



County of Suffolk

2021 Adopted Operating Budget Narrative Summary Volume 1

Steven Bellone
County Executive

Offices of the County Executive's Budget Office

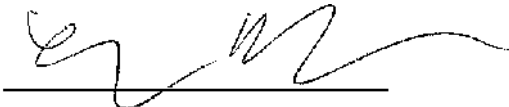
and

Legislature's Budget Review Office

County of Suffolk

We, the undersigned Budget Director and Director of Budget Review, do hereby certify that this is a true copy of the Final Budget of Suffolk County, New York for the year 2021 as adopted pursuant to Section C4-11 (E) of the Suffolk County Charter.

IN WITNESS WHEREOF, we hereunto set our hand and affix the official seals of Suffolk County and the Suffolk County Legislature this 16th day of February 2021.



Eric Naughton
Budget Director



Lance Reinheimer
Director of Budget Review



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OVERVIEW



COUNTY OF SUFFOLK



OFFICE OF THE COUNTY EXECUTIVE STEVEN BELLONE

October 9, 2020
Presiding Officer Robert Calarco
Suffolk County Legislators
William H. Rogers Legislative Building
725 Veterans Memorial Highway
Smithtown, New York 11787

Dear Presiding Officer Calarco and Suffolk County Legislators:

The 2021 Suffolk County Recommended Operating Budget is the ninth operating budget I have presented for your consideration. This year the County has faced an unprecedented economic and fiscal environment as a result of the COVID-19 pandemic.

Suffolk County has been at the epicenter of the global pandemic and this deadly virus has taken a devastating toll on all aspects of our community. We have lost more than 2,000 lives in our County alone and many individuals and families remain in crisis. Unemployment has more than tripled and many businesses have closed or remain shuttered. Throughout this all, Suffolk County residents have persevered and done everything required to beat COVID-19 back. We have seen extraordinary examples of courage and selflessness from our healthcare heroes, first responders and essential employees who risked their own health and safety to help all of us.

County government has been on the frontlines of this battle with the COVID-19 virus because our core functions are public health and public safety, human services and social services. As we look forward to a vaccine or some therapeutic treatment that would allow us to move past this virus and start down the long road of recovery, we must now reckon with the tremendous and long-term economic damage caused by COVID-19.

To put it simply, COVID-19 has decimated the finances of local governments. Jerome H. Powell, the Chair of the Board of Governors of the Federal Reserve System recently stated that the pandemic shock was essentially a case of a natural disaster hitting a healthy economy. We are contending with a financial emergency that is an unfortunate and inevitable byproduct of having shut down the economy, following federal guidance. The magnitude of the problem through 2024 is over \$1 billion. The combined deficit for 2021 and 2022 is \$437 million. With the 2022 Recommended Operating Budget due in less than 12 months, we need to implement solutions now to address this massive deficit.

I have been raising the alarm about the need for Washington to deliver the appropriate and justified level of disaster aid for state and local governments for months now. This is a simple matter of fairness. As a region, we send billions more of our tax dollars to Washington every year than we ever see in return. We are simply asking

that they return a small fraction of that amount to help our region recover as quickly as possible from this natural disaster.

The failure of Washington to provide direct disaster aid for state and local governments will inevitably result in devastating cuts to vital police, health and transportation services. Through federal inaction, Washington would effectively be defunding public safety, public health and other essential functions. This cannot happen, Washington must act. These services are not only vital as we battle the pandemic now but will also be critical to our recovery in the coming years.

Since Washington has failed to act at this date, I am forced to submit a budget with significant staffing cuts and cuts to public safety, public health, transportation and the many contract agencies that we partner with to deliver vital services. Through their inaction, Washington is effectively defunding suburbia.

These cuts should not happen and that is why Washington must act as quickly as possible to deliver direct disaster aid. The cuts in this budget are set to take effect midway through the budget year. Once Washington delivers direct disaster aid to state and local governments, we can roll back these cuts, focus on containing and overcoming the virus and begin the hard work of recovery. With the appropriate and justified level of disaster aid, we will have the foundation necessary to build back better and stronger. Furthermore, we will be positioned not only to recover as quickly as possible from this natural disaster, but also to be able to focus on reimagining and reinventing how County government functions and provides critical services.

I have consistently pledged that I would never submit a budget that pierces the New York State property tax cap. Despite the unprecedented economic and fiscal environment, a result of the COVID-19 pandemic, this budget meets the strict cap guidelines while freezing General Fund property taxes for the ninth consecutive year. Local taxpayers should not be forced to shoulder the burden of a national emergency they did not cause and could not prevent.

The New York State Association of Counties has recommended that without disaster aid from Washington, counties should plan for cuts in state aid and reimbursements of at least 15 percent, consistent with the expected state revenue shortfall for the remainder of the 2020-2021 fiscal year. This budget follows these recommendations.

I am very proud of our accomplishments over the last nine years. When I took office in 2012, I assembled an independent team of nonpartisan financial experts to analyze the County's finances. Their assessment found that Suffolk County had an accumulated deficit of more than \$500 million and a structural budget gap of \$200 million. We took on the challenge with a strategic approach that focused on protecting taxpayers by transforming County government and refusing to pierce the property tax cap. We have dramatically reduced the size of government, eliminated the use of one-shot revenues, merged departments, and partnered with the private sector to provide quality healthcare at community based health centers at a substantially lower cost to taxpayers. Since 2012, we have reduced the workforce by nearly 14%, saving taxpayers more than \$100 million annually. Without direct federal disaster assistance to offset the costs and economic impact from COVID-19, we will once again be facing a structural gap that is more than \$200 million and directly related to the economic shutdown.

It is critical for the federal government to fulfill its role in our constitutional system, to do what it has always done when state and local governments are faced with a natural disaster that is beyond their capacity to handle alone, provide disaster aid to help communities recover as quickly as possible.

We have a long recovery ahead, no matter what. We know the impacts from this natural disaster on our economy will be felt through 2021 and more than likely in 2022 as well. Chairman Powell stated on October 6, 2020 that, "Too little support would lead to a weak recovery, creating unnecessary hardship for households and businesses. Over time, household insolvencies and business bankruptcies would rise, harming the productive capacity of the economy, and holding back wage growth."

If we receive the necessary federal disaster assistance, we will have the time required to reimagine and reinvent how County government functions and provides critical services. Prudent investments in technological upgrades will help us adapt to current circumstances, improve performance management and usher in cost-savings, while at the same time providing more flexibility and support to our County workforce. With the resources necessary to recover, we will be able to press forward with reforming the government, and preserving and enhancing our quality of life in Suffolk County.

The total 2021 Recommended Budget is \$3.197 billion, representing a decrease of \$33 million compared to the 2020 Adopted Budget. The 2021 Recommended General Fund budget is \$2.249 billion, representing a decrease of \$50 million.

I urge the Legislature to adopt this budget, as submitted, and to work together with my administration towards a strong and safe future for our residents.

Sincerely,

A handwritten signature in black ink, appearing to read "Steven Bellone". The signature is fluid and cursive, with the first name "Steven" and last name "Bellone" clearly distinguishable.

Steven Bellone
Suffolk County Executive

COVID-19 Response

Since early 2020, Suffolk County and the United States have been experiencing the effects of a severe worldwide viral pandemic. On January 8, 2020, the Centers for Disease Control and Prevention (CDC) published a Health Alert Network alert describing a “pneumonia of unknown etiology” in persons in Wuhan, China. The virus was identified as SARS-CoV-2, the disease COVID-19, and its origins remain unconfirmed. The first positive case in the U.S. was diagnosed in California, and by February, in New York State. Suffolk County identified its first case on March 6, in a patient with no history of travel or any known connection with travel to China.

During the Spring of 2020, New York State became the epicenter for the disease with the highest number of cases and deaths reported in the United States. Suffolk County’s hospitalizations began dramatically increasing in mid-March. The number of positive COVID-19 cases peaked on April 10, 2020 with 1,658 cases reported. As of October 3, 2020, Suffolk County has had 46,842 cases of COVID-19 and sadly, over 2,000 deaths.

The Suffolk County Department of Health Services (SCDHS) has been able to partner with other departments to modernize our response and ability to conduct COVID-19 case investigations and contact tracing. Throughout the response, hundreds of County employees have assisted with this effort. To help with the increase in public inquiries related to COVID-19, the hours and operators on the established 311 call center were increased. FAQs were created and frequently updated to allow operators to handle the majority of incoming calls. From March 1, 2020 through October 3, 2020, the 311 call center took 53,843 COVID-19 related calls.

Under the direction of the SCDHS Office of Health Education, a program was established to train non-clinical staff to join the COVID-19 cessation efforts. This allowed the core Epidemiology public health nurse team to focus on the evolving response while the Health Educators utilized their skills in communication and education to develop the training program. The training involved reminders about workplace safety; the COVID-19 interview process; and workflow process. Scripts and training materials were developed. All teams were supervised by County staff, either a nurse or SCDHS employee, who has demonstrated a comprehensive understanding of the notification and interview process.

Due to the unprecedented number of positive cases, it quickly became apparent that new workflows and technology needed to be instituted to effectively manage the response. The traditional workflow for downloading COVID-19 lab results from NYS was tedious, time consuming and involved the physical printing of thousands of lab reports. Working with the Department of Information Technology (DoIT), the process was automated through the use of Robotics Process Automation (RPA) technology. This allowed the Department to manage cases electronically, as opposed to on paper, which has led to significant efficiencies and the Department’s ability to capture a substantial amount of information electronically, including the ability to map and spatially analyze positive case information.

Supporting residents in quarantine and isolation is essential to helping to stop the spread of COVID-19. Plans were quickly developed to ensure all residents in need had access to masks, thermometers, food, medications, medical care, and housing. Public Health Sanitarians from the Division of Public Health Protection have led the distribution of essential items to residents under quarantine or isolation. They deliver these items on a daily basis, most often within 24 hours of the request. From April 1, 2020 to the end of September, over 4,600 individuals have been provided with food, and over 67,000 masks and 4,500 thermometers have been distributed to residents in isolation or in quarantine. Public Health Protection also delivers letters and quarantine or isolation orders to residents, if needed.

The Suffolk County Department of Social Services (DSS) has also supported the COVID-19 response efforts by assisting people who need services to retain their current living arrangements. By helping these residents to remain in their current living situation, forestall evictions or placement from emergency housing into a permanent residence, the County will assist in the overall controlling of the virus. In addition, through the use of established

relationships with motel owners, DSS has been providing temporary housing when a current housing situation is not appropriate for isolation and/or quarantine.

During the peak of COVID-19, the Department of Social Services (DSS) saw an increase of 175% in Supplemental Nutrition Assistance Program (SNAP) applications (February 2020 vs. May 2020). Despite the enormous influx of applications, DSS' Client Benefits Administration was able to process cases and issue SNAP benefits in a timely matter to help Suffolk County's most vulnerable population. In fact, the average amount of time to process a SNAP application decreased from 14 days in February 2020, to seven days in May 2020.

Efforts to contain and respond to the virus, including a larger state effort for contact tracing, will continue for the foreseeable future. Although the virus is currently under control locally, with the test positivity rate at or below 1.0%, the fall season is here, with cooler temperatures, shorter days, and less opportunities to enjoy the outdoors, where the virus transmission rate is significantly lower. Health officials are concerned that we could experience a spike in positive cases. Health complications could also arise with the addition of other respiratory viruses, including influenza. The return of students to elementary and secondary schools, in addition to colleges and universities will also pose challenges that will require significant public health expertise.

Multi-Year Forecast

In 2019, I announced a financial reform plan that received bipartisan support and implements best practices. The cornerstone of the reform plan was Local Law 24-2019 requiring the submission of a four-year financial plan 45 days after the budget is adopted. Financial planning uses forecasts to provide insight into future financial capacity so that strategies can be developed to achieve long-term sustainability, consistent with the County's service objectives. At this point in our budget process, we do not have all of the solutions required to balance the out-years of the Multi-Year Plan (MYP) that we will be submitting, but it is critical that we are cognizant of the potential long-term economic impact of COVID-19. Although not required, I have asked our Budget Office to develop a long-term forecast (Forecast) for our two major funds, General Fund and Police District, along with the Recommended Operating Budget to help guide us through the 2021 budget policy process.

Long-term forecasting is very difficult. Our approach in creating the forecast was to be conservative in our assumptions. For example, we are estimating that sales tax will grow by 2.25% in 2021; 2.00% in 2022; 2.00% in 2023 and 2.50% in 2024. The forecast assumes no property tax or fee increases because those are policy decisions that have to be evaluated each year. On the expenditure side, we are assuming that the cost of goods and services will increase by the projected level of inflation. We think that our Social Services (DSS) caseloads will remain at current levels, but since DSS caseloads are related to the economy, if there is a recession we can expect caseloads to increase. The Health Department is projecting enrollment increases for children with special needs, as well as contractual rate increases from the providers. In addition, we are estimating a 46% spike in transportation costs due to limiting the number of special needs preschool children on buses, as a response to COVID-19.

The table that follows outlines the projected financial results for 2020-2024. The projected results illustrate that without corrective actions, the County will have large operating deficits each year of the MYP. The deficits are the result of economic conditions created by COVID-19. The County had an operating surplus of \$56.5 million for the major funds in 2019, and at the start of 2020 it appeared that we were having similar results. At the end of March, sales tax revenues were up 7.8% compared to the same period in 2019.

It is possible that the results could be better than what is outlined in the Forecast, but it is also possible that it could be worse. We do not know whether the recovery will be a short and sharp "V", (rapid decline and rapid recovery), a roller coaster "W" (decline followed by an improvement followed by another decline and improvement) or a long and difficult "U" shape (longer period of stagnation following the initial decline).

Combined General Fund and Police District Multi-Year Forecast
(in millions)

Revenue	2019 Actual	2020 Estimated	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Sales Tax	1,426.04	1,294.35	1,323.47	1,358.40	1,385.57	1,420.21
State Aid	259.76	245.48	259.85	283.31	287.53	291.93
Federal Aid	173.40	465.16	188.50	193.47	197.85	202.57
Departmental Income	156.91	141.97	143.14	142.99	143.25	143.52
Real Property Taxes	633.40	637.00	655.60	655.60	655.60	655.60
Interfund Revenue	139.20	104.82	99.81	97.16	96.81	96.55
Other	131.41	87.85	114.91	113.71	114.68	112.13
Total Revenue	2,920.12	2,976.64	2,785.28	2,844.65	2,881.29	2,922.50
Expenditures						
Contractual Expenses	943.28	953.52	1,000.31	1,021.53	1,044.02	1,068.02
Personal Services	952.32	969.45	972.47	983.75	998.51	1,020.88
Interfund Transfers	495.88	527.75	507.78	541.68	570.04	600.45
Employee Benefits	297.85	307.48	309.32	329.41	332.23	332.80
Principal on Debt	91.11	95.52	95.38	100.58	105.54	110.62
Interest on Indebtedness	49.76	43.13	52.06	46.98	46.66	46.06
Supplies, Materials, & Other Expenses	32.51	43.24	35.98	36.70	37.43	38.18
Uncollected Taxes	0.00	0.00	15.00	15.00	15.00	15.00
Equipment	0.89	1.10	1.31	1.34	1.37	1.39
Total Expenditures	2,863.59	2,941.20	2,989.61	3,076.98	3,150.81	3,233.40
Operating Surplus/(Deficit)	56.52	35.43	(204.32)	(232.33)	(269.52)	(310.90)
Opening Fund Balance	(64.61)	(8.09)	27.34	(176.98)	(409.31)	(678.83)
Ending Fund Balance	(8.09)	27.34	(176.98)	(409.31)	(678.83)	(989.73)

The cumulative deficit of the Forecast is over \$1 billion. As we worked to develop the 2021 Recommended Operating Budget, my thoughts were also, on what we will be facing less than 12 months from now as we prepare the 2022 Recommended Operating Budget. Taken together, we must address a cumulative deficit of nearly \$460 million within the next year. The crux of the problem is lost revenue. The forecast demonstrates that sales tax in 2024 will still be less than we received in 2019. It is critical that the federal government recognize the economic strain that confronts local governments. If we receive federal disaster assistance, it will give us the time that is necessary to transform our government and reduce the pending deficits.

The projected deficit includes the potential reduction in state aid of \$25 million in 2020 and \$25 million in 2021 to help balance New York State's 2020 – 2021 fiscal year budget. The SFY 21 Enacted Budget allows the budget director to adjust all appropriations, including capital and operating aid, based on whether the Financial Plan is out of balance by more than one percent (about \$1 billion) during any measurement period. As of the initial measurement period (April 1-30) the budget was deemed out of balance for the fiscal year and the Budget Director's powers have been activated and in force for the entire SFY 2021.

In the absence of federal action since enactment of the SFY 2021 budget, the New York state Division of Budget (DOB) began withholding 20 percent of most local aid payments in June, pursuant to the withholding authority granted in the SFY 2021 Enacted Budget. Through the end of July, DOB has withheld approximately \$1.9 billion of payments that were scheduled to be made during this period in the Enacted Budget Financial Plan. All or a portion of these withholds may be converted to permanent reductions, depending on the size and timing of new federal aid, if any. As a result, the County's receipt of state aid equal to \$267 million for 2020 in the major funds is in jeopardy. In addition, legal challenges that may affect revenues and expenses could also contribute to the worsening fiscal situation for Suffolk County.

Other economic risks include changes in monetary policy. Increased interest rates would increase the County's debt service expenses and limit our ability to invest in our infrastructure. In addition, higher interest rates could negatively affect our real estate related revenues.

Sales Tax Revenues

Suffolk County's sales tax revenues are a critical component of the annual operating budget. The global outbreak of COVID-19 caused sudden and deep economic losses across New York State. On March 22, 2020 all non-essential businesses statewide closed when Governor Cuomo announced the "New York State on PAUSE" executive order, a 10-point policy to assure uniform safety for everyone. The closure of "nonessential" businesses, combined with general guidance for citizens to stay at home, as much as possible, wreaked havoc on the labor market. State on PAUSE restrictions remained in place for Long Island through May 26, 2020. Starting May 27, 2020, the Long Island Region entered Phase 1 of reopening. The Phase 2 reopening was June 10, 2020; Phase 3 reopening was June 24, 2020; and Phase 4 reopening started July 8, 2020.

The strict "social distancing" mandates, supply chain disruptions, and sharp declines in the energy sector due to plunging oil prices have resulted in a deep global contraction of uncertain depth and duration. Real GDP fell 31 percent in the second quarter on an annualized basis. Employers slashed payrolls by 22 million, with those on temporary layoff rising by 17 million. The employment losses pushed the unemployment rate as high as 19.6% in the United States. Although New York regained jobs over the summer, 2020 will still end with net job losses of over 1.5 million. Wage and salary income is estimated to be 10% lower than in 2019.

The initial impact of social distancing and Governor Cuomo's PAUSE Executive Order resulted in a severe decline in sales tax revenue. As of October 9, 2020, sales tax revenues have decreased by 6.05% from 2019 actual receipts. We are anticipating that for the year, sales tax will be \$140 million or 9.2% below the 2019 results. This represents a shortfall of \$204 million compared to the 2020 Adopted Operating Budget. The table below shows the projected growth rates by the State filing quarters.

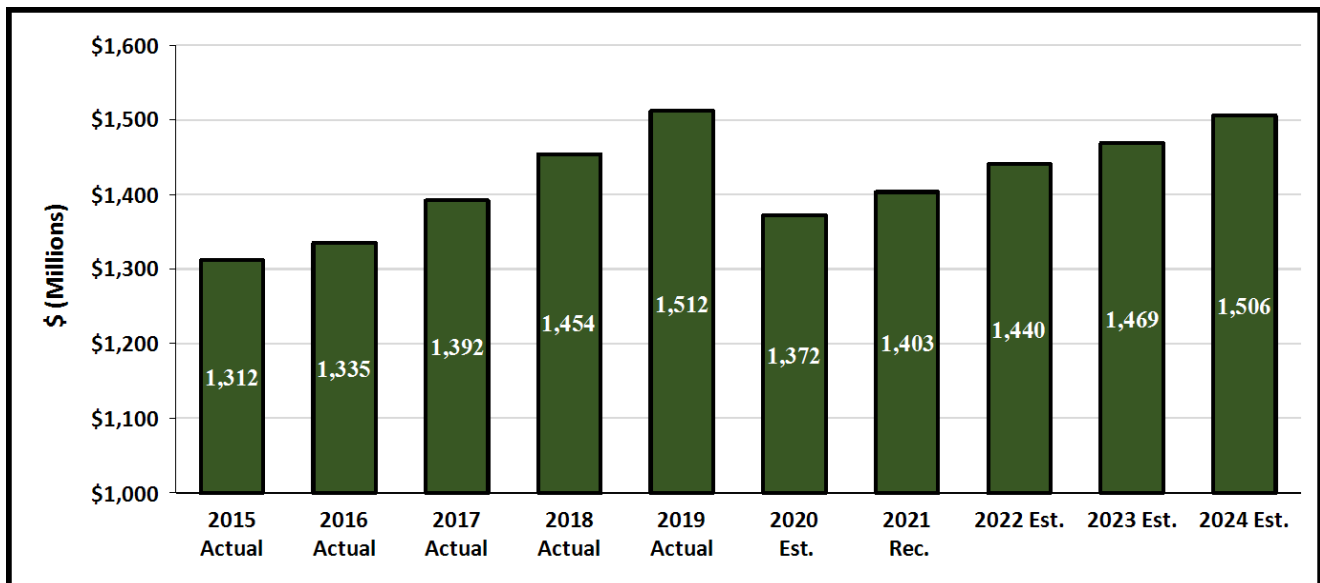
Projected Sales Tax Growth Rates by Quarter

Quarter	2020	2021	2021 vs. 2019
Feb. - April	3.9%	-8.4%	-4.8%
May - July	-21.6	14.3%	-10.3%
Aug. - Oct.	2.8%	-4.8%	-2.1%
Nov. - Jan.	-15.0%	5.0%	-10.8%
Fiscal Year	-9.2%	2.25%	-7.2%

The outlook for sales tax revenue for the next six months is gloomy. Without stimulus checks increasing spending power and businesses operating with limited capacity, sales will be down compared to the same time last year. It will not be as bad as during the PAUSE period, but it will not mirror the results during the summer reopening period. The second quarter of 2021 will see double-digit growth compared the record low second quarter of 2020. Compared to the same period in 2019, the second quarter of 2021 will be down 10.3%. This clearly demonstrates that the economic impact of the pandemic is long-term.

Chair Powell warns that there is risk that the rapid initial gains from reopening may transition to a longer than expected slog back to full recovery as some segments struggle with the pandemic's continued fallout. The pace of economic improvement has moderated since the outsize gains of May and June, as is evident in employment, income, and spending data. The increase in permanent job loss, as well as recent layoffs, are also notable. In addition, a prolonged slowing in the pace of improvement over time could trigger typical recessionary dynamics, as weakness feeds on weakness.

Sales Tax Revenue 2015 – 2024



The projected growth rates during the Forecast are:

- 2021 – 2.25%
- 2022 – 2.00%
- 2023 – 2.00%
- 2024 – 2.50%

Despite these moderate growth rates, when compared to the pre-COVID-19 forecast, the results are striking.

- 2021 - \$1.403 Billion vs \$1.608 Billion - **\$205 Million Revenue Loss**
- 2022 - \$1.440 Billion vs \$1.640 Billion - **\$200 Million Revenue Loss**
- 2023 - \$1.469 Billion vs \$1.673 Billion - **\$204 Million Revenue Loss**
- 2024 - \$1.506 Billion vs \$1.707 Billion - **\$201 Million Revenue Loss**
- **Sales tax in 2024 is estimated to be less than the 2019 Actual**

The loss of sales tax revenue not only affects the County's finances as demonstrated in the Forecast table, but it also reduces the amount of money available for our open space acquisition, farmland development rights initiatives and water quality protection programs.

OTB

The mission of the Suffolk Regional Off-Track Betting Corporation (SROTB) is to support the horse racing industry, to aid in the elimination of illegal gambling by providing a legal alternative, and to provide revenue to Suffolk County government. SROTB filed for bankruptcy under Chapter 9 on May 11, 2012. The filing enabled SROTB to continue its operation and to establish a plan to pay back creditors.

The video lottery terminal (VLT) gaming facility, Jake's 58, opened February 27, 2017 and was authorized to operate 1,000 machines in Islandia, but due to COVID-19 it is only operating 417 machines. SROTB entered into various mortgage security agreements totaling \$58.2 million with Delaware North (DNC) in order to design, develop, construct, and to furnish Jake's 58.

The debt to DNC and the bankruptcy debt were paid off in the spring of 2020. One year ago, we expected to receive revenue of approximately \$25.0 million in 2020 and starting in 2021 \$33.0 million annually from VLT's. Based on the reduced capacity, those estimates have been lowered to \$1 million in 2020 and starting in 2021 to \$15 million annually.

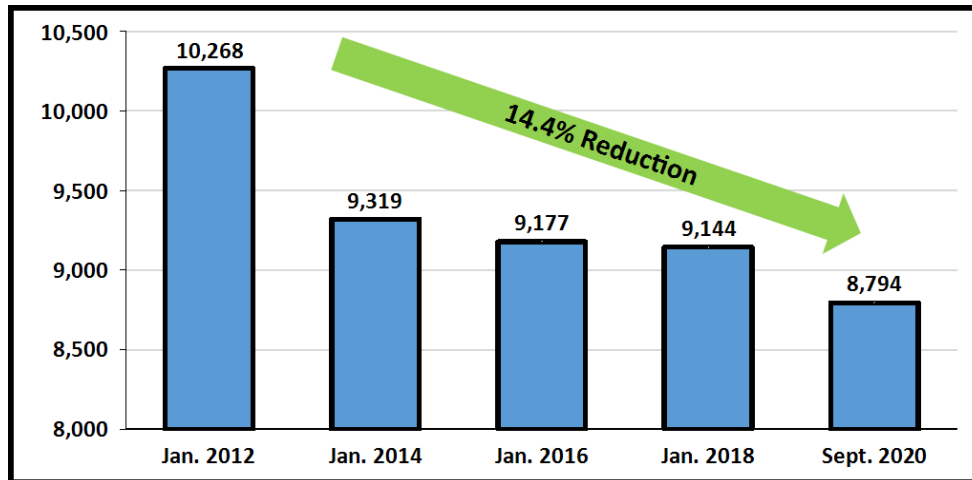
Property Taxes

For the purposes of the forecast, we are assuming that General Fund and Police District taxes will remain at the current 2020 tax levy. The 2021 Recommended Operating Budget does include growth in Police District taxes of 1.9%, which is within the New York State property tax cap of 3.01%. For the out-years, I continue my pledge to never submit a budget that pierces the cap.

Workforce Management

Since I took office, the County workforce has been reduced by over 1,400 full time positions. We have maintained this lower level of staffing through enhanced departmental management and strict position control. The reduction in workforce is saving taxpayers over \$100 million a year. Keeping full time staffing levels at this lower level is critical to maintaining payroll costs at a manageable level. If we do not receive a significant amount of federal disaster assistance, we will have to further reduce the size of the workforce. Those reductions may be achieved through a combination of attrition, early retirement incentive and layoffs.

Suffolk County Employees January 2012 - September 2020

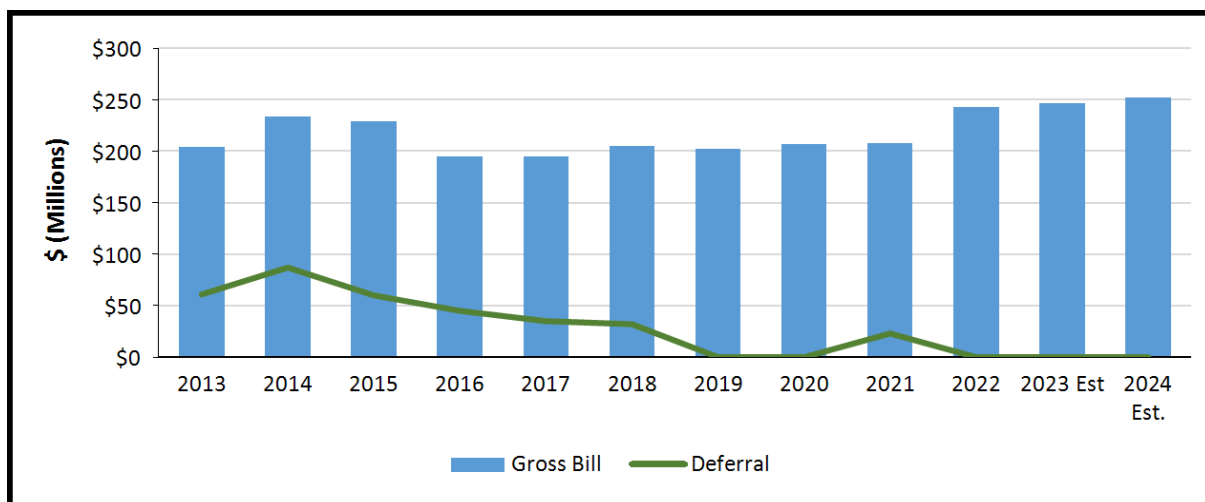


In addition to the lower workforce levels, we have garnered savings through collectively bargained agreements with our unions. We have demonstrated that we can achieve fairer contracts through the negotiation process instead of the risky binding arbitration process.

Pension

The chart below illustrates the impact of pension costs since 2011. The pension bill for 2011 was \$136.0 million and in 2014 it peaked at \$233.9 million, representing an increase of 72%. In order to reduce the impact of the rapid growth in pension rates, the County, as did many municipalities, chose to amortize a portion of the pension bill. As a result, the impact on taxpayers was smoothed out and the pension expense for 2014 was reduced to \$145 million. The graph below shows the annual pension expense for 2014-2020 and the amounts estimated for 2021-2024.

Pension Bill 2012 – 2024



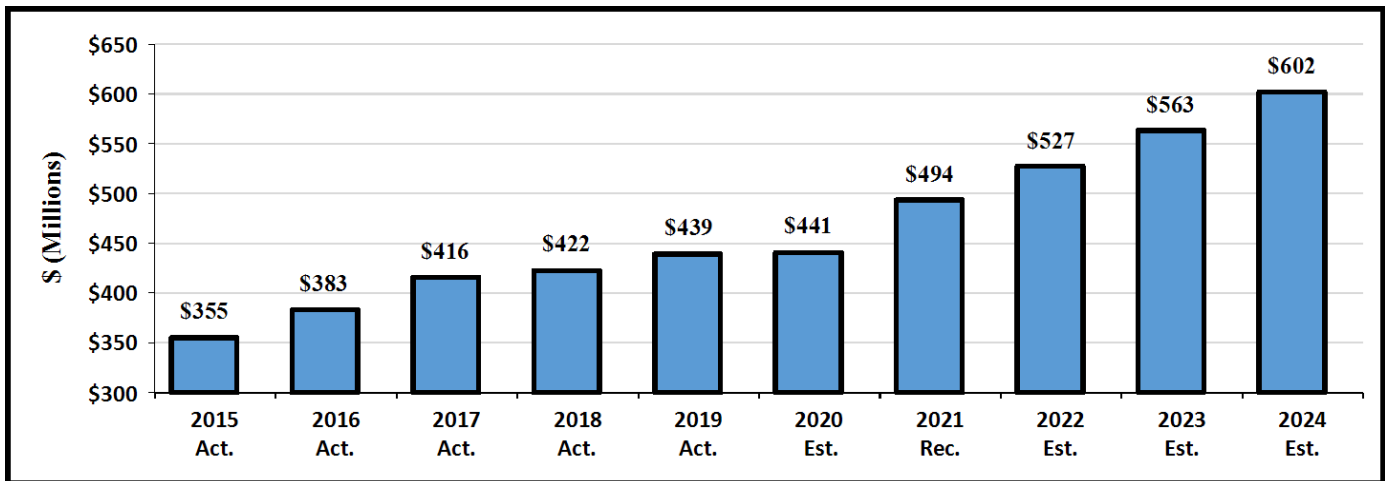
As a sign of the County's improved finances, in 2019, we ended the practice of deferring a portion of the pension bill. The 2020 Adopted Budget continued the practice of fully paying the pension bill, demonstrating that the Budget was **structurally balanced**. Unfortunately, if we do not receive the necessary financial assistance from the federal government, the County will be forced to revert to the practice of deferring a portion of the pension bill. To help to offset the projected \$214.6 million deficit for 2021 we are proposing to

defer the maximum allowable amount by the New York State Comptroller. The assumption for the MYP is that the County will continue to pay the pension bill in full.

The 2020-2023 MYP had assumed that pension costs would steadily decline starting in 2022, as prior amortizations were paid off. We will be paying off those amortizations, but the New York Comptroller has released the preliminary pension bill for 2022, estimating an increase of approximately \$35 million or 17%. The State actuary found that statewide, retirees and beneficiaries were living longer and that members are retiring at a higher percentage than projected. These demographic factors, combined with slightly lower than expected investment results averaged over the last five years, were the primary factors that led to an increase in the rates. The actuary cautioned that economic turmoil and extraordinary uncertainty in 2020 could further impact assumptions and rates in the future.

Employee Medical Health Costs

Employee Medical Health Costs 2015 - 2024



As I discussed during the 2019 State of the County Address, health insurance costs were the biggest financial issue facing the County. The rising cost of health care, which at the time represented 15 percent of the total County budget, was on an unsustainable trajectory, in part due to major medical, prescription and hospital costs. It was also a defining reason why I voluntarily chose to become the first County employee in history to pay into his own health care - 15 percent of the health premium.

In order to curtail the rising health costs, my team worked with all County unions to identify cost savings and plan design changes, which will result in tens of millions of dollars of savings over the term of the agreement. All County employees are now contributing to their Employee Medical Health Plan for the first time in history. This historic achievement, coupled with the plan design changes, will produce approximately \$50 million in total health care savings upon full implementation of the agreement.

Suffolk County Sewer Assessment Stabilization Fund

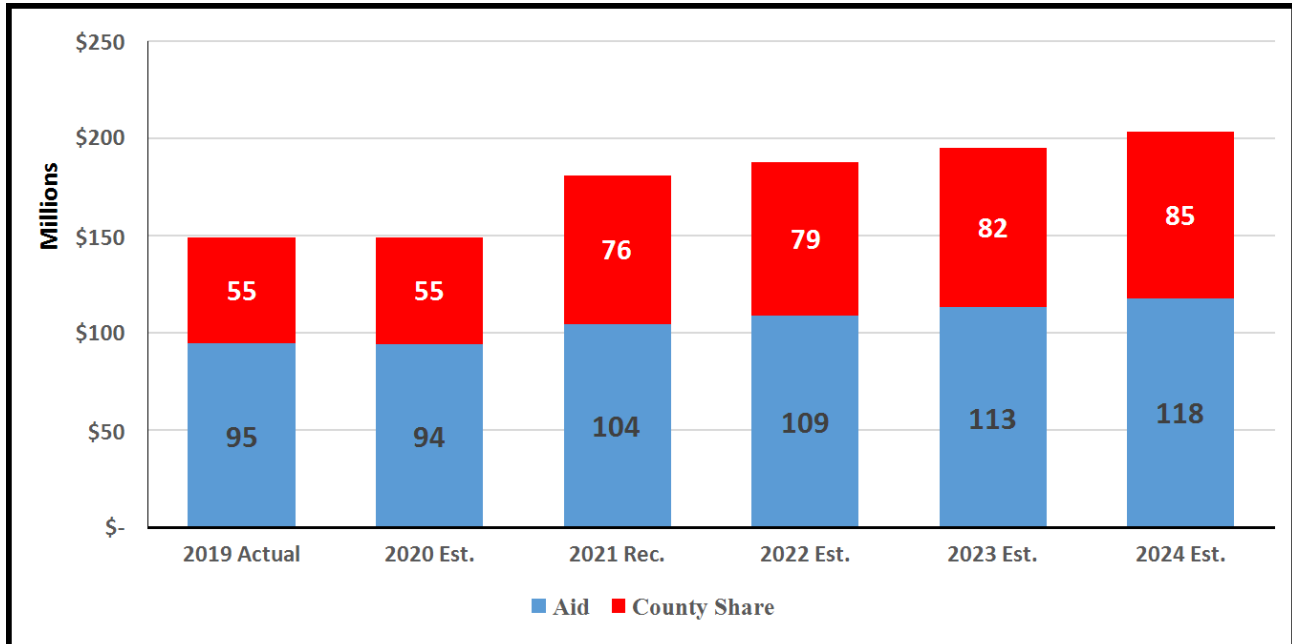
Pursuant to § C4-6. L. of the Suffolk County Charter, the multi-year forecast includes the required transfer from the County's General Fund to the Suffolk County Sewer Assessment Stabilization Fund. The 2021 Recommended Budget includes an amount that is at least five percent of the total amount borrowed in fiscal years 2014, 2015, 2016 and 2017. All funds must be repaid by December 31, 2029. In 2019, the minimum amount of \$8.6 million was transferred to the Sewer Assessment Stabilization Fund. In 2020, \$12.1 million was included in the Adopted Budget, significantly above the minimum requirement, due to our improved finances at the time to be transferred. On November 3, 2020, the voters by referendum will decide if this provision in the County Charter is repealed, eliminating the 2020 transfer and each subsequent year.

Early Intervention

The Division of Services for Children with Special Needs provides services to children and families through four major programs:

1. The **Early Intervention Program (EIP)** serves children from birth to approximately age 3 who have developmental delays and diagnosed conditions that interfere with their ability to develop and learn. The majority of Early Intervention services are provided in the home. New York State reimburses Suffolk County for 49% of the costs of services in the EIP.
2. The **Preschool Special Education Program** serves children from 3-5 years old who have delays and diagnosed conditions that negatively impact the child's ability to learn within a school environment. Preschool services are determined by the school district Committee on Preschool Special Education. The majority of Preschool services are provided in center-based special education preschool programs or typical preschools and day cares. New York State reimburses Suffolk County for 59.5% of the costs of services for this program.
3. **Transportation** services are a mandated part of Individuals with Disabilities Act (IDEA) for both the Early Intervention and the Preschool program. The County offers Parental Mileage Reimbursement (PMR), as required, to families who can transport their child to services. If the family is unable to provide transportation, the County is required, by regulation, to provide transportation.
4. The **Children with Special Health Care Needs (CSHCN) Program** provides information and referral services for children from birth to twenty-one years of age with a physically disabling condition and/or a severe chronic illness.

Early Intervention Costs 2019 - 2024



The Health Department is projecting enrollment increases for children with special needs, as well as contractual rate increases from the providers. In addition, we they are estimating a 46% spike in transportation costs due to limiting the number of preschool children on buses, as a response to COVID-19. The County's share of Early Intervention costs increases from \$55 million in 2020 to \$76 million in 2022, and is estimated to be \$85 million in 2024. The cost to provide these mandated services elucidates that COVID-19 is not only having a long-term impact on the County's revenue, but is also increasing the cost to provide vital services.

Concluding Statement

These unprecedented times called for unprecedented efforts. I would be remiss if I did not recognize the heroic efforts of members of my staff, whose dedication and perseverance enabled the County to respond quickly, and in ways it never had to before, to steer the County through not only the COVID-19 Pandemic, but also the continuing economic crisis. I would like to thank Chief Deputy County Executive Lisa Black, whose leadership was pivotal in orchestrating the County's response effort. Deputy County Executive Vanessa Baird-Streeter, whose extraordinary organizational and community outreach skills, allowed the County to establish COVID-19 testing sites in hot-spot communities early on. Chief of Staff, Amy Keyes, became the face of County government by coordinating the County's efforts with hundreds of local government officials every day; keeping them informed on rapid fire changes in State Executive Orders, and in responding to thousands of information requests from local governments, quickly and accurately, without ever forgetting a single detail. These three County officials worked tirelessly seven days a week, usually for 18 to 20 hours each day, for nearly six months.

The outstanding leaders in the County's Department of Health Services, including Commissioner Dr. Gregson Pigott, Chief Deputy Dr. Shaeda Iftikhar, Assistant Commissioner Jen Culp and the dedicated team of Public Health Nurses, who spent time away from their own families working to keep others in our County safe from COVID-19 did an exceptional job. I would also like to thank the staff in the 311-call center, whose importance quickly became apparent, as tens of thousands of Suffolk County residents, who benefited from the ease of being able to contact a single number, day or night, to get information in the midst of the pandemic.

The County was able to face this crisis head on, thanks to the outstanding teams that we have in various departments, including at the Department of Fire, Rescue and Emergency Services. Moreover, the unwavering dedication and institutional knowledge of County Attorney Dennis Cohen, who was critical to our efforts, and the tireless efforts of Assistant Deputy County Executive Thomas Vaughn, who worked to coordinate the work of each and every department, to insure the safety of our residents. I would like to extend a special thank you to the Commissioner of Information Technology Services, Scott Mastellon, and the department's staff for their ability to pivot Suffolk County, seemingly overnight, to allow a majority of the workforce to work from home during the quarantine.

I also want to extend my appreciation to several new Department Heads, who joined our team, when we needed them the most. These include Commissioner Joseph Brown, Public Works, Commissioner Rosalie Drago, Labor, Licensing and Consumer Affairs, Commissioner Frances Pierre, Social Services, Commissioner Dr. Gregson Pigott, Health Services, Commissioner Jason Smagin, Parks, Recreation and Conservation, Natalie Wright, Economic Development and Planning, Dennis Brown, Director, Real Property Tax Service Agency and Thomas Melito, Personnel Director, Department of Human Resources and Civil Service.

I would also like to recognize the departure of our Chief Medical Examiner, Dr. Michael Caplan. I thank him for his service and wish him much success in his future endeavors.

I also want to thank all of my elected colleagues in county government for their partnership and hard work throughout this pandemic. We have made incredible progress to date by working together and I know we will maintain that spirit of cooperation as we continue our efforts to overcome and recover from this pandemic.

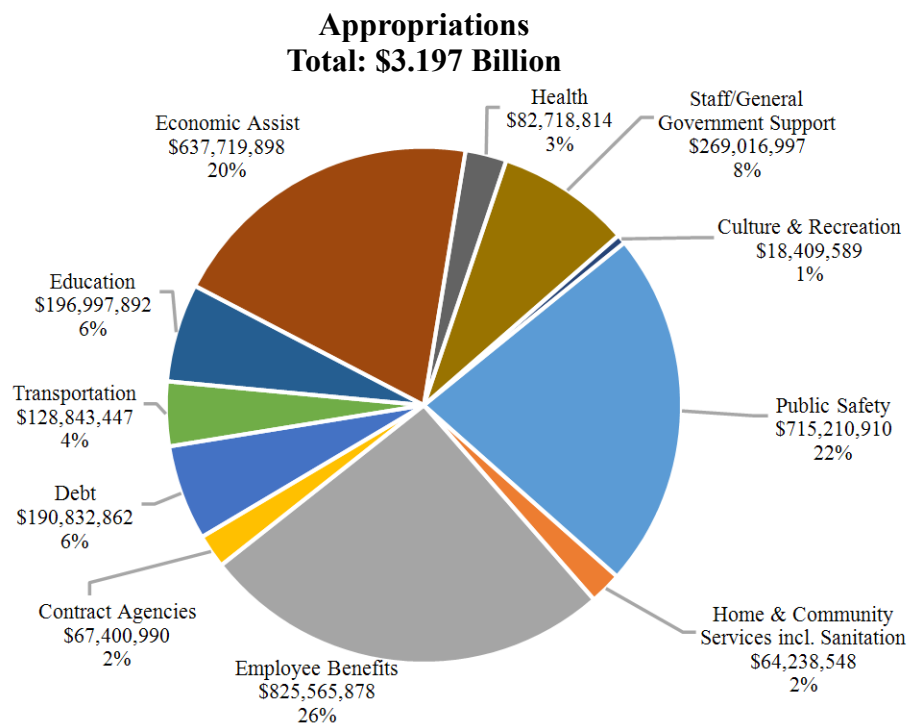
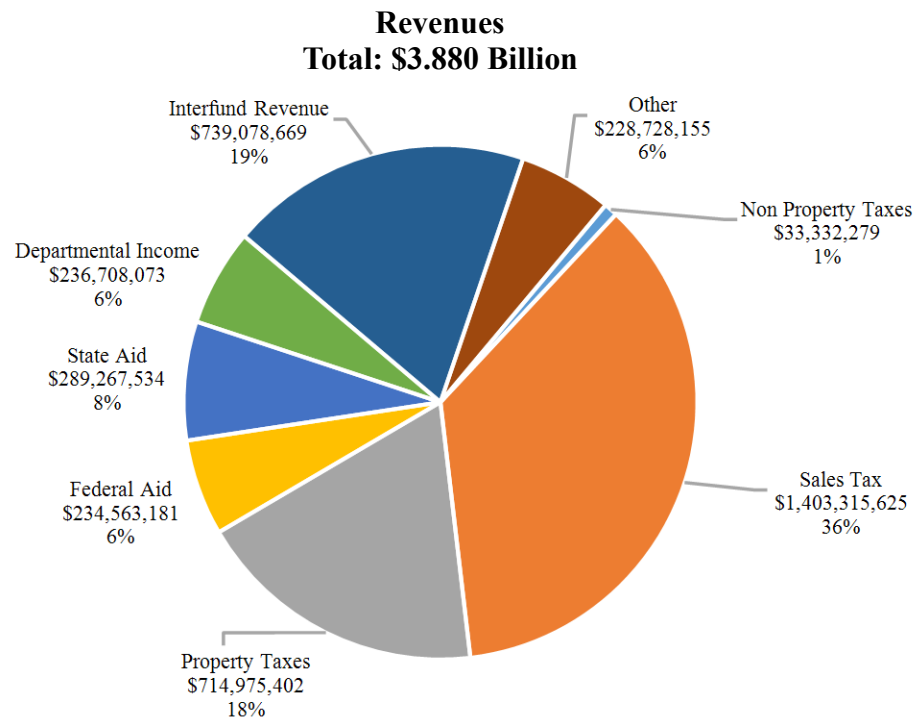
Finally, I could not have accomplished this budget without the outstanding work of Budget Director, Eric Naughton, whose wholehearted commitment to the budget process was paramount to this effort and to his dedicated staff who worked tirelessly to complete this document, which is now our path to recovery.

Based on the projected results of the multi-year forecast, we must take aggressive steps now to prepare for the new economic outlook that is a direct result of the pandemic. The Recommended Budget proposes responsible steps to continue moving the County forward if we do not receive additional federal assistance. The 2021 Recommended Operating Budget remains under the New York State property tax cap and freezes General Fund property taxes. I urge the Legislature to adopt this Recommended Budget.

Res. No.	DEPT	Summary of Legislative Actions that Amended the 2021 Recommended Operating Budget
820	MSC	Reduce the 2020 estimate and 2021 recommended budget for out-of-county tuition expenditures and reduce the 2021 recommended revenue based on actual amounts provided by the Department of Audit and Control. There is no net impact. See Budget Review Office report , pages 29-30.
821	IFT	Reverse the mandated portions of the transfer from the General Fund (001) to the Debt Service Reserve Fund (425) and the transfer of the same amount from the Debt Service Reserve Fund to the General Fund, which were included in error. See Budget Review Office report , pages 24-25.
822	IFT	Reverse the discretionary portions of the transfer from the General Fund (001) to the Debt Service Reserve Fund (425) and the transfer of the same amount from the Debt Service Reserve Fund to the General Fund, which were included in error. See Budget Review Office report , pages 24-25.
823	HSV, RPT	Increase the estimate for permanent salaries for Jail Mental Health to \$1,096,079 in 2020 to correct a data entry error. The expense is offset with an increase in the estimate for Real Property Tax Map Certification fees. There is no net impact. See Budget Review Office report , page 122.
824	IFT	Reduce the transfer from the Assessment Stabilization Reserve Fund (404) to the Sewer Capital Fund (527) in 2021 based on funding included in the Adopted 2021 Capital Budget.
825	EDP, PKS	Reverse the \$268,464 transfer from the Hotel/Motel Tax Cultural & History Fund (192) to the Hotel Motel Arts and Cultural Programming Reserve Fund (193) in 2020, decrease the funding for the Citizens Advisory Board for the Arts (CAB) by \$65,404 in 2021, decrease the funding for the Film Commission by \$5,000 in 2021, and distribute 2021 Hotel Motel tax funding to various cultural, historical, and film programs.
826	EDP, PKS	Direct the Comptroller to perform a detailed accounting of all funds remaining in the Hotel/Motel Tax Cultural & History Fund (192) after all 2020 revenue is received to determine what funding remains and is eligible for transfer to the Hotel Motel Arts and Cultural Programming Reserve Fund (193) for cultural arts programming in 2021.
827	DPW	Revise the breakdown of property tax items between the per parcel benefit charge and property tax levy in the Southwest Sewer District Fund (203) to reflect updated information on the number of parcels and assessed valuations, and also make technical corrections to the status of funds and supporting schedules presentation for Fund 203 in the 2021 Recommended Operating Budget based on Resolution No. 991-2019.
828	LEG	Direct the Legislative Office of Budget Review to prepare a summary of the final legislative actions taken with respect to the adoption of the 2021 Operating Budget for inclusion in the budget document.
829	NA	It shall be the policy of the County to use any unbudgeted revenue from the state or federal governments to avoid layoffs, provided that the revenue is not dedicated to specific programs or otherwise needed to balance the budget.
831	POL	It shall be the policy of the County to distribute any unbudgeted revenue from the state or federal governments for public safety to the Suffolk County Police District, Suffolk County Sheriff's Office, and local law enforcement agencies outside of the Police District with parity, provided that the revenue is not dedicated to specific programs.



Where It Comes From... Where It Goes



Note: Revenues include interfund transfers, appropriations are net of interfund transfers.



All Funds Summary

All Funds

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Revenue						
Real Property Taxes	682,255,837	701,039,817	681,468,830	709,190,446	714,975,402	714,975,402
Non Property Taxes	1,535,381,495	1,622,836,515	1,388,343,735	1,353,485,810	1,436,647,904	1,436,647,904
Real Property Tax Items	58,757,125	60,937,214	48,154,177	60,855,152	58,154,177	58,154,177
Departmental Income	239,157,017	245,014,330	232,895,632	242,570,803	236,708,073	236,708,073
Charges to Other Governments	21,347,336	19,347,195	19,277,367	19,398,844	19,401,844	18,662,732
Uses of Money & Property	165,501,332	151,013,338	130,581,687	149,616,174	150,884,651	150,884,651
Capital Fund Earnings	14,123,300	1,026,595	2,294,340	1,026,595	1,026,595	1,026,595
State Aid	315,207,522	313,994,939	320,699,641	318,932,029	289,267,534	289,267,534
Federal Aid	215,663,618	228,693,575	536,208,583	215,657,940	234,563,181	234,563,181
Interfund Revenue	722,983,903	711,980,345	723,668,112	809,689,836	766,598,741	739,078,669
Total Revenue	3,970,378,486	4,055,883,863	4,083,592,104	3,880,423,629	3,908,228,102	3,879,968,918
Expenses (excluding Interfunds)						
Personal Services	1,053,213,839	1,070,295,339	1,074,880,159	1,067,081,375	1,038,419,092	1,038,419,092
Equipment	5,959,691	5,188,540	9,175,380	5,801,736	4,876,148	4,876,148
Supplies, Materials, & Other Expenses	69,972,329	85,238,427	90,994,417	84,343,705	81,017,881	81,017,881
Contractual Expenses	1,014,931,229	1,053,417,857	1,053,861,853	1,046,696,241	1,035,499,482	1,034,997,184
Other	0	7,000,000	0	7,000,000	15,000,000	15,000,000
Principal on Debt	124,753,468	130,275,588	130,098,763	129,120,257	129,994,252	129,994,252
Interest on Indebtedness	64,534,744	61,805,182	58,033,986	65,037,401	66,234,800	66,234,800
Employee Benefits	793,576,384	817,269,259	798,716,629	838,406,183	826,416,468	826,416,468
Total Expense	3,126,941,683	3,230,490,192	3,215,761,187	3,243,486,898	3,197,458,123	3,196,955,825

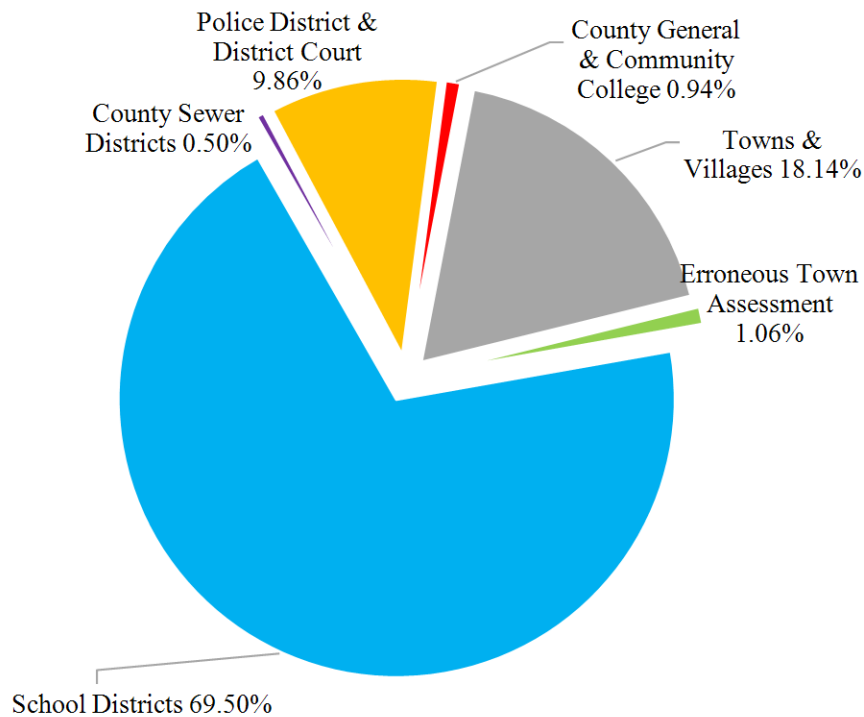
Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Excludes Fund 176 and Fund 406.



Suffolk County Tax Warrant

2019 - 2020



The County Portion of the tax warrant, including sewers, decreased from the previous year. The General and SCCC percentage has gone from 0.97% to 0.94% and the Police and District Court percentages from 9.93% to 9.86%. In the aggregate, the total warrant, including sewers, decreased by 0.014 from 11.44% to 11.30%.



Average Homeowner Tax Bill

Based on the 2020 Adopted Operating Budget, using consistent information from year to year there will be no change in 2021 County General Fund taxes in each of the ten towns. There will be an increase in the District Court and Police District Property Tax Warrant for each of the 5 western towns. There will be no change in the taxes charged for the Community College. Homeowners will once again see a separate line on their tax bill dedicated to the New York State mandated MTA tax. The Property Tax Increase is less than the amount allowed under New York State Tax Cap formula.

PROPERTY TAX IMPACT – 2021 ADOPTED OPERATING BUDGET

TAXING DISTRICT	2020 PROPERTY TAX WARRANT	2021 PROPERTY TAX WARRANT	DIFFERENCE BETWEEN THE 2021 WARRANT AND THE 2020 WARRANT
GENERAL FUND	49,036,632	49,036,632	0
AVERAGE HOMEOWNER TAX BILL	84.92	84.39	-0.53
COLLEGE FUND	5,250,467	5,250,467	0
AVERAGE HOMEOWNER TAX BILL	9.08	9.04	-0.04
POLICE DISTRICT	607,963,890	619,515,204	11,551,314
AVERAGE HOMEOWNER TAX BILL	1,340.82	1,363.28	22.46
DISTRICT COURT	6,513,302	14,513,302	8,000,000
AVERAGE HOMEOWNER TAX BILL	13.79	30.69	16.90
TOTAL COUNTY	668,764,291	688,315,605	19,551,314
AVERAGE HOMEOWNER TAX BILL	1,199.68	1,229.59	29.91

Notes:

2020 assessment information was used for the 2021 Adopted Budget.

The source for number of family parcels and corresponding assessed valuation: Suffolk County Real Property Tax Service September 2017.

This report utilizes 2020 equalization rates as adopted and established by New York State Board of Equalization.

2020 FV TAX
RATE PER \$1000

2.89



Local Law Discretionary Cap

COUNTY OF SUFFOLK OPERATING BUDGET

LOCAL LAW 21-1983 SUMMARY

2020 ADOPTED BUDGET*	DESCRIPTION	2021 ADOPTED BUDGET
	LOCAL LAW DISCRETIONARY CAP	
	AMOUNT OVER/(UNDER) CAP	(\$85,845,992)
<u>\$1,421,950,652</u>	<u>TOTAL</u>	<u>\$1,392,982,686</u>
\$817,613,080	GENERAL FUND	\$817,030,603
\$18,160,585	COUNTY ROAD FUND	\$17,410,421
\$450,118,506	POLICE DISTRICT FUND	\$419,299,761
\$131,653,266	SEWER & MISCELLANEOUS FUNDS	\$134,836,686
\$4,405,215	COMMUNITY COLLEGE	\$4,405,215

* 2020 Adopted is restated for cap law compliance.



Local Law Discretionary Cap

2021 ADOPTED

NON-MANDATED PROPERTY TAX LEVY

LOCAL LAW 29-1995

STAND ALONE TAX LEVY	2020 ADOPTED	2021 ADOPTED	AMOUNT	PERCENT
General Fund Tax Levy	(\$123,722,882)	(\$143,706,183)	(\$19,983,301)	16.15%
Police District Tax Levy	\$358,004,729	\$386,716,588	\$28,711,859	8.02%
Combined (Western Suffolk) Tax Levy	\$234,281,847	\$243,010,405	\$8,728,558	3.73%

* 2020 Adopted Shown Are Restated For Cap Law Compliance

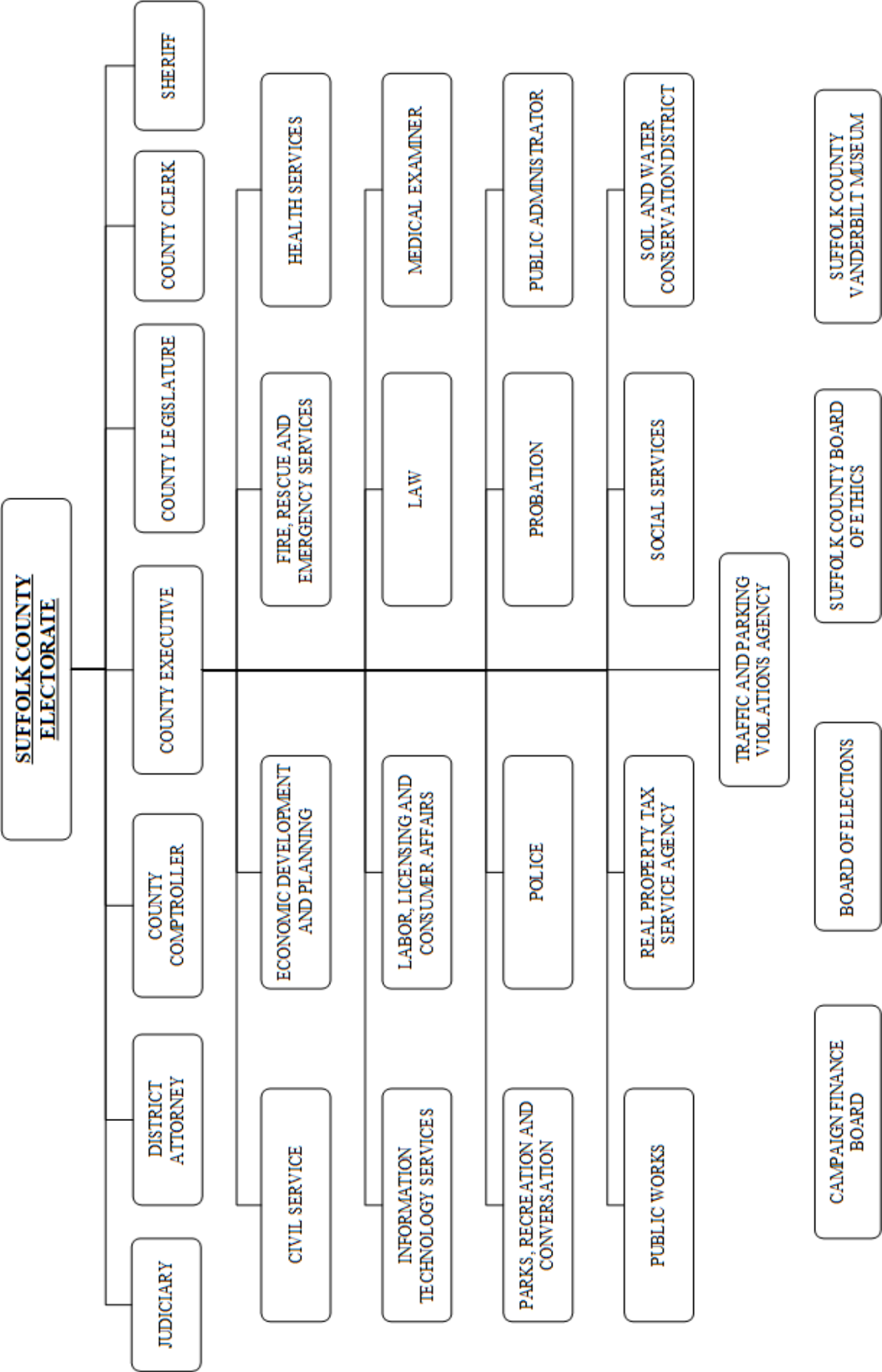
Cap	<u>\$243,653,121</u>
Difference	(\$642,716)



Authorized Full-Time Positions by Department

Department	2020 Mod.	2021 Req.	2021 Rec.	2021 Adpt.
Audit and Control	110	110	110	110
Board of Elections	123	123	123	123
Campaign Finance Board	2	2	2	2
Civil Service	85	85	85	85
County Clerk	104	104	104	104
County Executive	179	179	177	177
District Attorney	441	441	441	441
Economic Development and Planning	95	95	95	95
Fire, Rescue and Emergency Services	90	90	90	90
Health Services	817	817	817	817
Information Technology Services	118	118	120	120
Labor, Licensing and Consumer Affairs	222	222	222	222
Law	139	139	139	139
Legislature	135	135	134	134
Medical Examiner	117	117	117	117
Parks, Recreation and Conservation	140	140	140	140
Police	3,540	3,540	3,540	3,540
Probation	442	441	442	442
Public Administrator	6	6	6	6
Public Works	826	826	827	827
Real Property Tax Service Agency	24	24	24	24
Sheriff	1,390	1,395	1,390	1,390
Social Services	1,728	1,728	1,728	1,728
Soil and Water Conservation District	6	6	6	6
Suffolk County Board of Ethics	3	3	3	3
Traffic and Parking Violations Agency	48	48	48	48
Total	10,930	10,934	10,930	10,930

SUFFOLK COUNTY EXECUTIVE BRANCH



DEPARTMENTAL BUDGETS

AUDIT AND CONTROL

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



SUFFOLK COUNTY ELECTORATE

COMPTROLLER

ADMINISTRATION
CHIEF DEPUTY COMPTROLLER

DEPUTY COMPTROLLER

MUNICIPAL
FINANCE

AUDIT
DIVISION

ACCOUNTING SERVICES
DIVISION

FINANCE AND
TAXATION DIVISION

FINANCIAL AUDIT UNIT
(INVESTIGATIVE)

PROCUREMENT UNIT

ACCOUNTS
PAYABLE UNIT

FINANCIAL
REPORTING
UNIT

CASH
MANAGEMENT
UNIT

COLLECTIONS
UNIT

SPECIAL PROJECTS / TAX
ENFORCEMENT UNIT

MUNICIPAL AUDIT UNIT
(CONTRACTS AND
SINGLE AUDIT)

PAYROLL UNIT

TAX HISTORY AND
ADJUSTMENTS UNIT

PAYROLL COMPLIANCE
UNIT



John M. Kennedy, Jr.

Departmental Mission

The Comptroller's office has a combined mission to ensure that County funds are expended in compliance with all prescribed laws, rules and regulations mandated by the State Comptroller, Local Laws and the Suffolk County Charter; to retain custody over Suffolk County's cash, and to implement property tax-related responsibilities in accordance with the Suffolk County Tax Act.

Department Description

Under the direction of the Suffolk County Comptroller, a Countywide elected official and the County's Chief Fiscal Officer, the Department operates through the following four divisions:

Administration Division - Houses the Municipal Finance Unit, which issues the County's traditional Capital and Cash Flow borrowings, Revenue Anticipation Notes (RANs), and borrowing for the expansion and improvement of various Sewer Districts. This unit also wires all debt service payments, restricts funds for the payment of short-term debt, and maintains cash balance data for all capital projects.

Audit Division - Examines, audits, and verifies all books, records, and accounts kept by various administrative units, offices, departments, and officials paid from County funds. Administers the County's Hotel/Motel tax program. This unit is responsible for ensuring that appropriate facilities are registered with the County and in compliance, and are accountable for the receipt of revenues.

- **Accounting Services Division** - Issues Suffolk County's certified financial statements for each fiscal year, as well as for bonds and notes issued by the County. Maintains the County's General Ledger and the Chart of Accounts, providing coordination of the County's Integrated Financial Management System (IFMS). Ensures the prompt and accurate recording of all cash transactions, including invoiced federal and state aid satisfactions, and sales tax wire deposits in the County's ledger and subsidiary databases.
- **Payroll Unit** - Verifies, approves, and processes the County's payroll; follows IRS rules in reporting all wages and taxes; monitors compliance with the Affordable Care Act; and acts as the lead County agency for the filing of 1095-C's to achieve IRS compliance.

Finance & Taxation Division - Receives, deposits, and manages all County bank accounts. Supervises investment of all County funds and ensures proper collateralization by depositories, in accordance with the County's adopted investment policy and NYS Law. Monitors daily bank balances and reconciles bank statements on a monthly basis. Acts, pursuant to state law, as the custodian of trust and agency monies, such as bail, surplus court action, social services, and funds from mortgage and community preservation taxes.

Collects and documents payments of delinquent property taxes. Administers the County's tax lien sale and tax deed undertakings. Administers, bills, and recounts properties covered by bankruptcy proceedings. Processes tax refunds approved in Supreme Court by Certioraris, Small Claims, Assessment Review proceedings and



resolutions approved by the County Legislature. Responsible for the record-keeping of approximately 135 parcels designated by the Suffolk County Landbank Corporation for the possible transfer of tax liens, including the monitoring of payments, arrangements, sale of properties, and working directly with Landbank Corporation in maintaining property owners' rights.

Activities and Accomplishments

- Prepared the Comprehensive Annual Financial Report (CAFR) and the NYS Annual Report in accordance with the reporting model outlined in GASB #54.
- Received two awards from the Governmental Finance Officers Association (GFOA) as follows:
 - Received a Certificate of Achievement for Excellence in Financial Reporting for the 36th consecutive year.
 - Cited for Outstanding Achievement in Popular Annual Financial Reporting for the 11th consecutive year, which is a report that takes the data from the Comprehensive Annual Financial Report and provides an overview of the County's significant economic and financial activities.
- Issued a combined \$747.6 million in general obligation serial bonds and short-term tax, revenue and bond anticipation notes during 2019. In 2020, \$1 billion in bonds and notes are anticipated to be sold, including \$105 million in RANs.
- Managed borrowings to fund economic development initiatives, energy conservation improvements at County facilities, strengthening and improving of County roads, expansion and improvement of the County sewer systems, upgrades to public safety communication systems, and renovations and improvements at County facilities, including Suffolk County Community College.
- The County's bond ratings currently stand as follows:

○ Moody's Investors Service	Baa1
○ Standard & Poors	BBB+
○ Fitch Ratings, Inc.	BBB+
- Processed over 201,000 payment vouchers, issued 169,000 checks, and 510 electronic payments totaling \$1.4 billion in 2019.
- Issued 3,448 Certificates of Residence for Suffolk County students attending out-of-county community colleges within New York State. Processed out-of-county vouchers of \$16 million in 2019.
- Audited checks and electronic benefits issued to Social Services' clients and vendors totaling approximately \$438 million.
- Issued ten audit reports in 2019 from audits and contract compliance reviews conducted by the Audit Division. Audit reports released during 2019 identified potential recoverable monetary findings of



Audit and Control

\$370,101. In addition, actual cash repayments received during 2019, because of the audits performed by the Audit Division, totaled approximately \$1 million in the General Fund. The audit reports issued during 2019 included 66 recommendations relating to accounting and management controls, and compliance with laws, regulations and contracts. In August of 2019, a website for paying past due property taxes was launched. As a result, 760 payments totaling over \$4.5 million were received in 2019.

- Six audit reports were released that were completed by CPA firms under contract with the County. Expenditures and revenues audited by these firms totaled \$3.45 billion and \$3.35 billion, respectively. CPA firms are contracted to audit the County's financial statements and other financial statements, as required by another level of government, or by law/regulation.
- County departments are required to file a Procurement Record Checklist along with all documentation related to the Procurement Record with Audit and Control. In 2019, Audit and Control reviewed 248 Personal Service Procurement Record Checklists submitted by numerous departments.
- In accordance with the provisions of Chapter 353 of the Suffolk County Code, the departments compiled audits and analyzed data provided by various nonprofit veterans' organizations and issued 21 registration certificates in 2019.
- Processed and audited 26 regular and 21 special payrolls. Paid over \$37 million in accruals to over 750 employees terminated in 2019. Processed 12,802 W-2 forms with gross wages of \$1.05 billion in 2019, as well as Federal Withholding Taxes of over \$141 million and State Withholding Taxes of over \$58 million.
- The Financial Reporting Unit maintained the data integrity of the County's Financial Management System, and continued to function as a service help desk and central point of contact for users in the event of a problem with the system.
- The Financial Reporting Unit was very involved in testing and implementing the upgrade of the County's financial software in 2018. This unit has evolved into the lead of IFMS both from a technical and process improvement perspective. The IFMS Unit maintains and updates all Security tables in IFMS 3.11.1. This Unit is continually working in cooperation with the CGI consultants, the DoIT and all other departments to increase the use of the IFMS system's available facilities.



Audit and Control

- The Division of Finance and Taxation added a second call center to service the high volume of calls during the peak collection time. This automated system directs taxpayers to the correct unit for assistance. The system includes informational menus, as well as a Frequently Asked Questions section to help reduce the number of routine calls personnel had answered in the past. It allows eight employees to be logged in at once to field incoming calls that cannot be answered by the automated system.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Audit and Control through a \$379,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored. It should be noted that at the request of the Suffolk County Comptroller, \$300,000 was included for a financial consultant to monitor, review and report on accounts at each of the County's financial institutions, in order to maximize the value of every dollar on deposit.

Expenditures

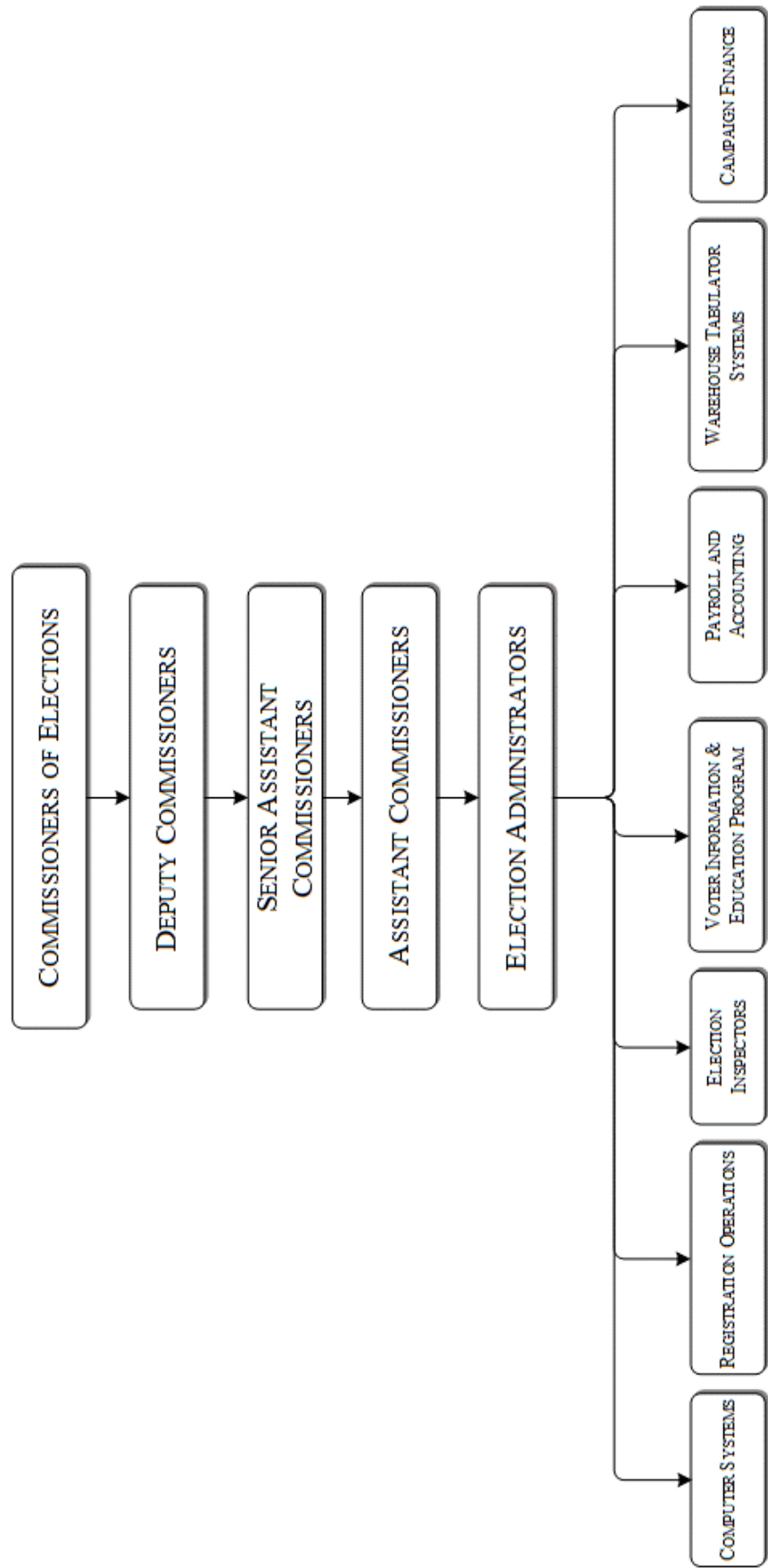
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	7,902,465	8,365,194	8,242,610	8,793,463	8,243,771	8,243,771
Equipment	27,432	43,413	92,913	68,547	38,399	38,399
Supplies, Materials, & Other Expenses	292,194	504,315	393,150	544,264	509,854	509,854
Contractual Expenses	1,383,117	1,578,846	1,516,176	1,909,958	1,837,815	1,837,815
001 - General Fund Total	9,605,208	10,491,768	10,244,849	11,316,232	10,629,839	10,629,839
Grand Total	9,605,208	10,491,768	10,244,849	11,316,232	10,629,839	10,629,839

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	110	8,417,013	110	7,898,321	110	7,898,321
Department Total	110	8,417,013	110	7,898,321	110	7,898,321

BOARD OF ELECTIONS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Board of Elections

Departmental Mission

The Board of Elections administers, supervises, and conducts all primary and general elections in Suffolk County, in conformance with all applicable federal, state, and local laws.

Department Description

The Board of Elections (BOE) has the following primary responsibilities:

- Oversees all aspects of conduct for federal, state, county, town, special, primary and general elections taking place within the County.
- Accepts filings for ballot placement from candidates and from municipalities for propositions.
- Encourages voter registration and maintains voter registration records.
- Appoints and trains bipartisan teams of election inspectors.
- Produces and/or updates all election materials required at the polls, including poll roster books.

Activities and Accomplishments

Registration

- Suffolk County has 979,452 registered voters. This is the largest registration database outside of New York City and it is larger than ten states. Maintaining and updating these records are crucial to providing compliance with New York State (NYS) Election Law and regulations from the New York State Board of Elections.

Elections

- BOE has supervised three elections thus far in 2020: The special election in Legislative District no. 15, the Presidential Primary, state and federal primaries, and will supervise the General Election in November.

Special District Elections

- Provided special districts with Roster Lists to ensure accuracy and validity of enrollment for the voters who are eligible to participate. In addition, BOE provided tabulation hardware and support services, upon request, where possible.

Certification

- Supplied certified election results within fifteen working days of the re-canvass of most major and special elections.
- Continued to provide the electronic transfer of election results by individual election district. A dedicated electronic transfer system was placed in police precincts throughout the County, to allow an appointed BOE employee from each polling place to send electronically recorded digital tabulation of the vote to the Board in a closed circuit communications line.



Board of Elections

Goals and Initiatives

The COVID-19 pandemic has had a tremendous impact on BOE's operations. Executive Orders from the Governor allowed New Yorkers to vote via absentee ballot, without an excuse, in the June 2020 primaries. This directive from the Governor required the Board to send, receive and count many more paper ballots than in any other previous primary election. To meet this new demand, BOE invested in new equipment and developed new protocols to send, receive and count more absentee ballots. Simultaneously, the Board took great steps to ensure its Yaphank facility and hundreds of polling places were suitable for full-time employees, part time employees and voters. The Board will continue to build on these successes, as New York continues its battle with COVID-19.

The Board will also continue its success in implementing New York's new Early Voting Program. To date, only a small percentage of Suffolk voters have taken advantage of Early Voting. However, the Board will ensure this resource continues to be an efficient and reliable experience for Suffolk's voters. The Early Voting legislation mandates the local Board of Elections to implement early voting beginning ten days prior to any election in Suffolk County. Twelve Early Voting sites have been assigned for 2020. This will be available for all General, Special and Primary Elections.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Board of Elections through a \$209,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	8,697,541	10,265,189	9,821,881	9,244,148	8,990,655	8,990,655
Supplies, Materials, & Other Expenses	2,540,703	4,323,000	4,225,000	3,219,483	3,319,483	3,319,483
Contractual Expenses	2,147,852	5,715,988	3,814,500	2,922,000	2,924,500	2,924,500
001 - General Fund Total	13,386,096	20,304,177	17,861,381	15,385,631	15,234,638	15,234,638
003 - Grants Fund						
Supplies, Materials, & Other Expenses	22,522	0	2,907,069	0	0	0
003 - Grants Fund Total	22,522	0	2,907,069	0	0	0
Grand Total	13,408,618	20,304,177	20,768,450	15,385,631	15,234,638	15,234,638

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	123	7,984,995	123	7,478,958	123	7,478,958
Department Total	123	7,984,995	123	7,478,958	123	7,478,958



Campaign Finance Board

Departmental Mission

To establish and promulgate all rules, policy and procedures as it deems necessary for the proper administration of the Fair Elections Matching Fund.

Department Description

Resolution No. 1143-2017 adopted Local Law 8-2018, a Charter Law establishing a Fair Elections Matching Fund. § C42-8 of the Suffolk County Charter establishes a Campaign Finance Board (Board) to administer the Fair Elections Matching Fund. The Board consists of three members, one member shall be appointed each by the County Executive, the Legislative Majority Leader, and the Legislative Minority Leader. Each Board member is to serve a five-year term. The Campaign Finance Board is responsible for:

- Providing public funding to legislative candidates beginning in the 2021 elections and to County Executive candidates, beginning with the 2023 elections, thereby reducing the power of large donors and special interests and empowering ordinary citizens and small donors.
- Rendering advisory opinions with respect to issues arising under Article XLII. The Board may render these opinions at the written request of a candidate or authorized or principal committee, or upon its own motion.
- Reviewing and evaluating the effect of the Fair Elections Matching Fund upon the conduct of legislative and County Executive election campaigns in the County. Upon completion of the review, the Board is to submit a report to the County Executive and each member of the County Legislature on or before September 1, 2022, and every other year thereafter.
- Appointing an executive director, a secretary, independent counsel and such other staff as may be necessary to exercise its powers and fulfill its obligations subject to appropriations by the County Legislature.

2021 Executive Recommendations

I am recommending a 2021 Operating Budget for the Campaign Finance Board that provides adequate resources for the Board to meet its obligations, while assuring a balanced budget in 2021. This budget assumes that I.R. 1557-2020 will be adopted during 2020, and therefore funds will not be deposited into the fund in 2020 and 2021. It is for that reason we have not added additional funding in the 2021 recommended budget.



Campaign Finance Board

Expenditures

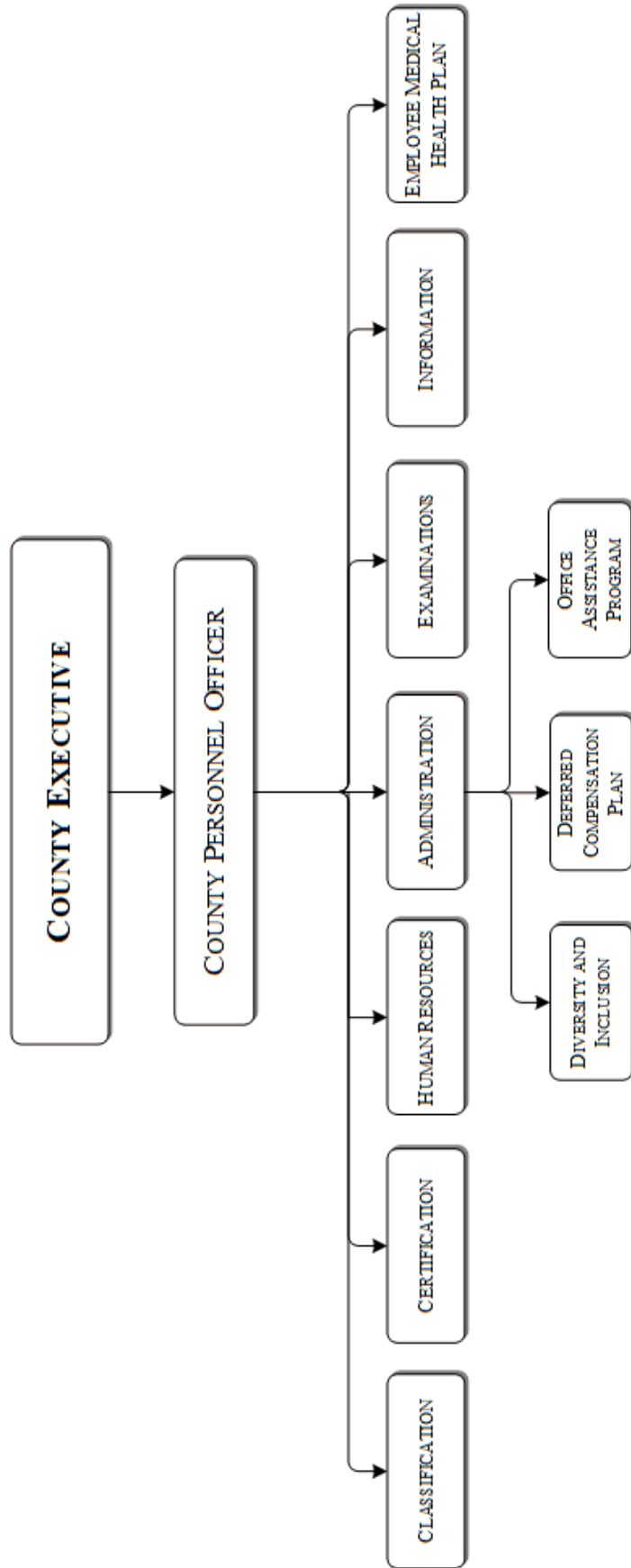
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
166 - SC Fair Elections Matching Fund						
Supplies, Materials, & Other Expenses	0	0	199	0	0	0
Contractual Expenses	0	0	14,400	14,400	14,400	14,400
166 - SC Fair Elections Matching Fund Total	0	0	14,599	14,400	14,400	14,400
Grand Total	0	0	14,599	14,400	14,400	14,400

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
166 - SC Fair Elections Matching Fund						
Current Positions	2	0	2	0	2	0
Department Total	2	0	2	0	2	0

HUMAN RESOURCES, PERSONNEL AND CIVIL SERVICE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Human Resources, Personnel and Civil Service

Departmental Mission

The vision of the Suffolk County Department of Human Resources, Personnel and Civil Service is to be recognized as a preferred employer and provider of innovative and results-oriented human resources services, policies, and systems. The department administers and assures compliance with Civil Service Law and Rules for 270 jurisdictions and the employment of over 46,000 employees within Suffolk County. The department's mission is to promote effective, efficient, diverse and inclusive public employment throughout the County. The department endeavors to provide the most capable candidates, and provides recruitment assistance in an effort to attract, hire, retain and support a talented and diverse workforce that meets the needs of a diverse and vibrant County. The department provides oversight of various administrative processes involving personnel policy and procedures, compliance, human resources information systems and organizational and personnel development. In addition, the department administers the County Employee Benefits Program, inclusive of the County Employee Medical Health Plan and the County Deferred Compensation Plan, striving to provide the highest quality personnel services to the County's employees, their families, retirees, and prospective members of the County workforce.

Department Description

The Department of Human Resources, Personnel and Civil Service has the following responsibilities:

- Providing and administering competitive examinations for classified service positions in the County, towns, villages, schools, libraries, fire districts and other special districts.
- Resolving problems in all jurisdictions and County departments, by maintaining relationships with executive and management individuals, as well as all union officials, who represent employees.
- Establishing all eligible lists and providing certifications of eligible candidates to all County departments and local jurisdictions.
- Maintaining and updating the position classification system for all local jurisdictions and certifying that their payroll transactions conform to the position status file maintained by Civil Service.
- Maintaining and updating the official employment history for all County and local jurisdiction employees.
- Overseeing the Employee Medical Health Plan (EMHP).
- Administering the Retirement System for all eligible County employees.
- Processing the Pre-Tax Flexible Benefits Plan.
- Administering the County's Deferred Compensation Plan that is responsible for overseeing the investments and recordkeeping of over \$1.4 billion in employees' accounts.
- Implementing and administering the new Human Capital Management System, which is replacing the outdated Payroll and Personnel System.
- Developing a best practice, full service suite of Human Resources functions that cater to a diverse and inclusive workforce, such as recruitment, retention, development and employee engagement.



Human Resources, Personnel and Civil Service

Activities and Accomplishments

An indication of the department's varied workload is shown in the chart below:

Suffolk County Human Resources, Personnel and Civil Service Workload	2017	2018	2019
Change of Employment Status Transactions	73,501	76,517	81,742
Names Established - Eligible Lists	12,908	10,665	9,889
Eligible Names - Certified to Jurisdictions	126,595	190,840	205,737
Examinations Held	195	242	231
Applications Processed - Fees Paid	13,021	13,205	24,255
Applications Processed - Fees Waived	5,139	4,521	5,756
Duty Statements Reviewed	2,295	2,461	2,534
Exit Interviews Conducted	372	355	364
Number Certified on Payroll	35,391	33,326	34,724

- Internet filing for open-competitive and promotional examinations accounts for over 90% of applications, providing easy access to the public and greater efficiency in the department.
- Continued to provide savings throughout the County with the Office Assistance Program, which assigns clerical staff to assist departments during peak workloads and/or to reduce backlogs for a period of three months. Emphasis is placed upon assisting with revenue-producing programs and reducing overtime.
- The Employee Benefits Unit assisted in the development, review and processing of RFPs, RFP Waiver Requests and contract documents.
- Processed over 6,000 Medicare Part B Additional Premium Reimbursement applications, in service to the County's retired participants in 2019.
- Continued ongoing administration of Medicare Part D Employer Group Waiver Program (EGWP), coordinating ancillary functions with County Information Technology and EMHP EGWP Pharmaceutical Benefit Manager (PBM).
- Continued to coordinate and assist the County Executive's Office, Audit and Control, and Information Technology Services on the following:
 - Implementation of cost-savings measures, as recommended by the EMHP Committee.
 - Administration of the Flexible Benefits Plan, including overseeing payroll deductions and W-2 reporting for health benefit premium contributions.
 - Patient Protection and Affordable Care Act W-2 and IRS health cost reporting requirements, including Information Reporting.
 - Gathering data and information necessary for EMHP plan audits.



Human Resources, Personnel and Civil Service

- Continued ongoing coordination with Payroll Unit, IT, and Flex Benefits TPA for payroll deductions and W-2 reporting for health benefit premium contributions by those employed commencing in 2013.
- Provided key assistance for the ongoing coordination with Payroll Unit, IT, SCCC, Audit and Control, and outside vendors regarding PPACA W-2 and IRS health cost reporting requirements, including Information Reporting.
- Maintained an email notification system, whereby the public may register to receive email information about upcoming examinations. As of May 2020, over 31,000 people have registered.

Goals and Initiatives

Through the establishment of the Chief Diversity & Inclusion Officer position, the Department will lead the development and implementation of Suffolk County's diversity and inclusion initiatives. This program will nurture diversity, equity and inclusion champions within the leadership team to achieve the goal of becoming Suffolk County's employer of choice. This team will create the path to develop and engage employees who share the goal of delivering extraordinary public service to our residents, building equitable communities and a thriving County. Alongside these champions, the Department will collaboratively create the Countywide Diversity & Inclusion Strategic Plan, which will include policy and goals for all departments, divisions and agencies. The Countywide Diversity and Inclusion Plan is to be announced in April 2021.

As phase one, the Office of Human Resources plans to accomplish a Developmental Plan and Operational Capability. Implementation of the new Human Capital Management System in the second quarter of 2021, will allow the County to significantly improve operations, human resources service delivery, benefits administration and the cost of county payroll processing (PPS). In addition to transitioning from PPS to a new County HCM/payroll system, we are planning to improve civil service operations through improved technology, including an application that would allow the department to process duty statements via the web rather than through processing of paper documents.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Human Resources, Personnel and Civil Service through a \$325,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored. Moreover, in an effort to properly align responsibilities, \$300,000 in funding for bias training was moved from the Performance Management unit in the Department to the Department of Human Resources, Personnel and Civil Service.



Human Resources, Personnel and Civil Service

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	4,612,550	4,520,066	4,376,014	4,757,715	4,422,254	4,422,254
Equipment	0	2,100	7,392	0	0	0
Supplies, Materials, & Other Expenses	98,596	78,400	62,355	55,319	55,319	55,319
Contractual Expenses	1,015,738	660,565	223,037	188,118	390,518	390,518
001 - General Fund Total	5,726,884	5,261,131	4,668,798	5,001,152	4,868,091	4,868,091
039 - Employee Medical Health Plan Fund						
Personal Services	603,886	1,022,912	996,184	1,069,095	1,020,555	1,020,555
Equipment	0	400	400	0	0	0
Supplies, Materials, & Other Expenses	5,176	6,300	4,350	3,850	2,850	2,850
Contractual Expenses	37,411	111,605	57,213	10,049	13,256	13,256
Employee Benefits	172,058	212,725	210,218	212,453	221,237	221,237
039 - Employee Medical Health Plan Fund Total	818,531	1,353,942	1,268,365	1,295,447	1,257,898	1,257,898
Grand Total	6,545,415	6,615,073	5,937,163	6,296,599	6,125,989	6,125,989

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	68	4,590,341	68	4,254,880	68	4,254,880
Fund Total	68	4,590,341	68	4,254,880	68	4,254,880
039 - Employee Medical Health Plan Fund						
Current Positions	17	1,054,145	17	1,005,605	17	1,005,605
Fund Total	17	1,054,145	17	1,005,605	17	1,005,605
Department Total	85	5,644,486	85	5,260,485	85	5,260,485

COUNTY CLERK

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART

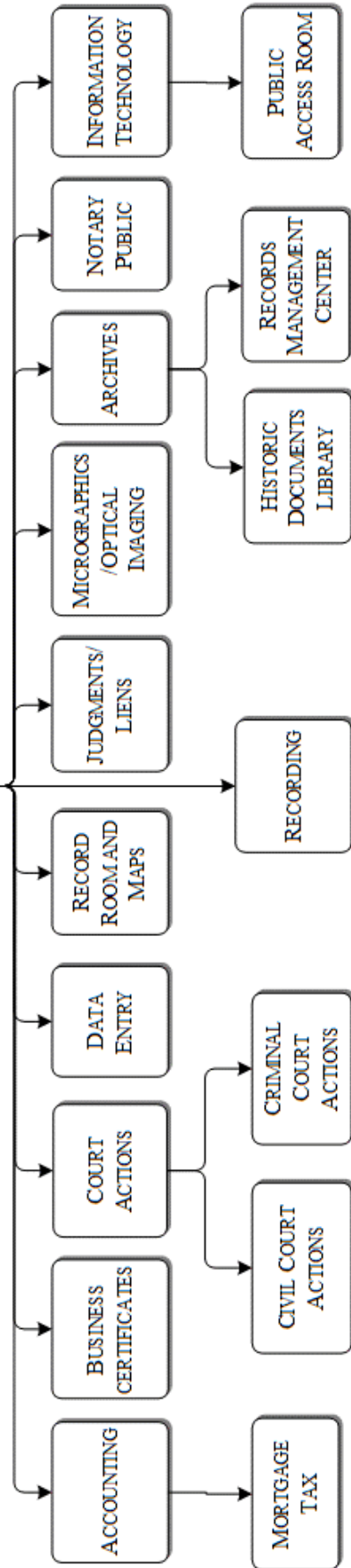


SUFFOLK COUNTY ELECTORATE

COUNTY CLERK

CHIEF DEPUTY COUNTY CLERK

ADMINISTRATION





Judith A. Pascale

Departmental Mission

The County Clerk is responsible for the filing, recording, storage and retrieval of all public records, as required by the State Constitution and the Laws of the State of New York.

Department Description

Under the direction of the County Clerk, who is a Countywide elected official and a New York State constitutional officer, the department performs the following functions:

- Maintains all archival records of County government, including deeds, mortgages, various court judgments, certificates of incorporation, and other papers, in accordance with County and state laws. Almost 90 million records are currently maintained.
- Acts as the Clerk for both the Supreme and County Courts.
- Acts as the County's Records Management Officer.
- Files all court records related to criminal and civil actions.
- Houses the County's historic documents, which are overseen by the County's archivist.
- Provides record access to attorneys, title companies, businesses, the general public and governmental agencies, etc.
- Every deed, mortgage, lien, judgment, business certificate, real estate transaction, U.C.C. document, civil and criminal court record, notary public, and veterans' discharge is filed or recorded with the County Clerk.

Activities and Accomplishments

- Due to the COVID-19 pandemic, the Riverhead County Center was closed to the public from March 16th to July 27th. The County Clerk's infrastructure allowed the department to smoothly transition to working remotely and to continue to conduct business, provide services and collect revenue without disruption.
- Increased the number of electronically filed (E-File) court cases in 2020, with 100% of all court cases currently being accepted electronically.



County Clerk

- Funding is included in the Capital Program (\$1.6 million through 2023) for the final design and procurement of replacement equipment for the entire data center housed in the Riverhead County Center.
- Completed the redesign of the County Clerk's website. The new site offers seamless navigation and a user friendly environment for the public and the title industry. Title users now have 24/7 remote access to the County Clerk's system. The County Clerk's website is one of the top three visited sites in Suffolk County government.
- Expanded the electronic acceptance of all deed and mortgage documents, which now constitutes 60% of all land recordings. Implemented a new dashboard to measure productivity and to track and to monitor remote systems users and productivity.
- Provided remote access to County Clerk records twenty-four hours a day, seven days a week, including the index of deeds and mortgages and images from 1986 forward. Also provided an index of Supreme Court minutes, and Judgment and Liens from 1972 forward. Below are the types of documents filed:

Type of Documents	2015	2016	2017	2018	2019
Deeds	44,242	47,488	49,328	50,503	47,430
Mortgages	107,816	109,405	114,300	103,965	100,011
Judgments	88,733	64,250	61,124	42,691	44,891
Certified Copies	42,884	43,043	41,599	42,748	42,843
Lis Pendens	10,587	9,930	7,898	7,279	6,083
Court Actions	10,932	9,875	8,452	7,921	6,941

- Created a 24/7 web-based portal on behalf of the County Comptroller to allow the public to conveniently pay for their delinquent property taxes on-line by using a credit card. Also, created a 24/7 web-based application that allows vendors to check the payment status of outstanding vouchers.
- Implemented VOIP phone systems by leveraging existing architecture in the department.
- Completed migration of Real Property and County Clerk domains, which allows for one single unified source for all land records data that eliminates duplicative tasks and speeds up the processing of fee-related documents.
- Created and completed interfaces for all six District Courts, which allows for the electronic transfer of all judgments, including red light camera violations from the Traffic and Parking Violations Agency to the County Clerk, and eliminates the transmission of paper.
- Created a new web service, which is available to the towns that integrates land data into their respective GIS systems used by local code enforcement, planning and law departments. Currently, the towns of Brookhaven, Huntington and Southampton are utilizing this service.
- Re-configured and re-designed the footprint of the department to comply with NYS mandates related to safety precautions to address COVID-19.
 - Provided sufficient distance of cubicles and workspaces and installed plexi-glass shields at all counters and shared spaces.



County Clerk

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the County Clerk through a \$296,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	6,309,590	6,638,270	6,547,385	6,783,323	6,500,769	6,500,769
Equipment	158,495	156,602	167,252	150,000	150,000	150,000
Supplies, Materials, & Other Expenses	848,986	1,109,146	999,307	974,918	943,503	943,503
Contractual Expenses	336,685	398,965	314,360	270,965	255,525	255,525
001 - General Fund Total	7,653,756	8,302,983	8,028,304	8,179,206	7,849,797	7,849,797
Grand Total	7,653,756	8,302,983	8,028,304	8,179,206	7,849,797	7,849,797

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	104	6,479,898	104	6,211,904	104	6,211,904
Department Total	104	6,479,898	104	6,211,904	104	6,211,904

COUNTY EXECUTIVE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



SUFFOLK COUNTY ELECTORATE

COUNTY EXECUTIVE

CHIEF DEPUTY COUNTY EXECUTIVE

DEPUTY COUNTY EXECUTIVES

INTERGOVERNMENTAL
RELATIONS

HUMAN
SERVICES

LABOR
RELATIONS

COMMUNITY
AFFAIRS

PERFORMANCE
MANAGEMENT

OFFICE OF BUDGET
AND MANAGEMENT

COMMUNICATIONS

OFFICE FOR
THE AGING

YOUTH
BUREAU

VETERANS
SERVICES

MINORITY
SERVICES

OFFICE FOR
PEOPLE WITH
DISABILITIES

WOMEN
SERVICES

SHARED SERVICES

FEDERAL AND STATE
AID CLAIMS UNIT



County Executive



Steven Bellone

County Executive's Mission

The mission of the Suffolk County Executive's Office is to provide the leadership and resources necessary to assure that Suffolk County residents have the essential services that they need, at a cost they can afford.

The priorities of the Bellone Administration have focused on a commitment to infrastructure improvements and the development of a strong foundation for economic growth, which will allow for the creation of high paying jobs and enable the County's residents to continue to support and raise families here in Suffolk.

Department Description

The County Executive is the Chief Executive Officer and Chief Budget Officer of the County of Suffolk and has general supervision over all administrative units of Suffolk County government. The County Executive's Office is comprised of nine divisions, including Office of Budget and Management, Intergovernmental Relations, Office of Labor Relations, Performance Management, Central Procurement and Constituent Affairs, Office for the Aging, Community Services, and the Office for People with Disabilities and Veterans Services.

The County Executive is responsible for the following:

- Managing the County's operating budget and the capital budget and program.
- Day-to-day operation of County government.
- Executing all state, federal, and County laws within the County of Suffolk.
- Negotiating and administering collective bargaining agreements, as well as the Suffolk County salary plan.
- Administering contracts, filing legislation, and exercising the power to veto or approve County legislation.

Office of Budget and Management - Consists of professional staff with expertise in budgeting, finance, program review, operational analysis, as well as federal and state aid claims evaluation and coordination. The County Executive's plan to incorporate bipartisan measures to strengthen finances and implement best practices; will bring the County in line with best municipal financial practices set forth by financial experts, including the New York State Comptroller's Office and the Government Finance Officers Association. Since then, the Office of Budget and Management has accomplished the authorization of multi-year budgeting, established a debt management policy, and modernized the County's financial tools. In 2019, the Office submitted its first four-year financial plan, which allows the County to focus on long-term planning and help residents and elected officials see the impact of fiscal decisions over time. The debt management plan will allow the County to achieve sound financial management, which will lead to both improved investments, and taxpayer



County Executive

savings. The OpenGov financial software solution, implemented in 2019, has contributed to enhanced efficiency, transparency and accountability.

Intergovernmental Relations - Is charged with carrying out the introduction, adoption and implementation of the County Executive's legislative agenda across all levels of government: local, state and federal. In order to achieve legislative success for the County, the unit cultivates and maintains strong working relationships with the County Legislature, federal, state and local elected officials, the community and other relevant stakeholders. Collaborates and promotes cooperation between County departments, community advocates and the Suffolk County Legislature to support creative initiatives through legislation.

Labor Relations - Responsible for the negotiation, interpretation, and enforcement of the terms and conditions of employment for the over 9,000 unionized and management employees. The Office oversees the contract negotiations with the 11 County Unions, discipline, grievances, arbitrations, works with outside counsel on matters before the courts and PERB, sexual harassment/ discrimination and workplace violence investigations, approves FMLA requests, NYS Taylor Law compliance and all aspects of labor relations, while representing the County Executive.

Performance Management - Supports systematic improvement in County government through enhanced data analytic tools and employee trainings on culture, leadership, and change management. The County Executive's Performance Management team focuses on:

- Creating opportunities to support innovative, data-driven decision-making.
- Assisting departments in delivering cost-effective, high quality, and timely services.

Office of Central Procurement - Provides oversight of all County procurement and provides economies of scale, maximizing the County's bargaining power to ensure purchasing controls, and eliminates redundancies.

Community Affairs - Serves as the direct connection between Suffolk County residents and the County Executive's office. The office serves as the liaison between community groups, civic organizations, chambers of commerce and the government working to ensure that the County Executive is informed about issues important to the communities that these groups represent. The office also works to establish and strengthen relationships with a broad range of community and business leaders. The office provides residents and stakeholders a voice in improving or establishing County programs and initiatives, and addresses a multitude of issues and concerns on behalf of the 1.5 million residents of the County.

- In an attempt to provide quality service to County residents, through outreach, the office serves as a strategic partner with neighborhoods in each community within the County.

Office for the Aging - Assists residents over age 60 to remain safe and independent in their homes, and to thrive in their communities, for as long as possible. As the designated local Area on Aging (AAA), the office is responsible for developing and implementing a plan for providing community-based services to older adults. Services are either provided directly or through contracts with the ten towns in the County or the local human services agencies.

- Services most notable are nutrition programs, case management, home care, residential repair, respite services, caregiver support programs, information and assistance, and benefits counseling. These community-based services, while available to all those aged 60 and over, are to be targeted to those in greatest economic and social need, particularly minority elderly.



County Executive

Community Services Office - As part of the County Executive's initiative to streamline services, the Community Services Office combines the staff and services of Minority Affairs, the Youth Bureau and Women's Services.

Office for People with Disabilities - Acts as the County's ADA Compliance Office, coordinates County services for disabled residents of the County, operates a people with disabilities hotline, and administers the County's People with Disabilities Identification Card program. The office also certifies eligibility for use of the County's Accessible Transit (SCAT) bus system, administers the volunteer Handicapped Parking Enforcement program, and serves on the Suffolk County Disabilities Advisory Board.

Veterans Services Office - Provides counseling to veterans in completing and submitting applications to claim private veterans' benefits and offers counseling and assistance necessary to help appeal unfavorable rulings.

Activities and Accomplishments

Office of Budget and Management

- Manages the County's \$3.2 billion operating budget and a capital program, which has approximately 1,200 active capital projects. Daily management includes reviewing and processing thousands of contracts, grants, purchase requisitions, budget transfers, conference attendance requests and preparation of fiscal impact statements for all County Executive sponsored legislation.
- Developed the 2021 Recommended Operating Budget to reflect the County Executive's fiscal priorities, assuring no General Fund property tax increase and staying within the New York State Property Tax Cap.
- Manage the County Executive's Departmental Fiscal Manager Working Group. This group acts as a fiscal hub of operations, allowing for coordinated implementation of fiscal policy and procedures and allows the County to autocorrect in "real time" when expenses and revenues are not performing or are not on target.
- Developed the 2021-2024 Capital Budget and Program, which minimized projects funded with serial bond proceeds, while focusing on strengthening and improving County infrastructure.
- Work closely with Audit and Control in meetings with financial rating agencies, updating budget information for County's Official Statements for two capital bond issues and three cash flow borrowings per year.
- Serve as budgetary and data analysis resource for labor union contract negotiations, intergovernmental relations and perform cost-benefit analysis for County Executive initiatives.
- Began an initiative to identify and implement key operational improvements through the collaboration of departmental stakeholders and subject matter experts within budget.
- Provide fiscal expertise to RFP evaluation committees.
- Assisted the Fiscal Impact Task Force, made up of a group of independent financial experts, with conducting an extensive review of the County's multi-year plan and determining the fiscal impact that



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the COVID-19 pandemic has had and will have. The review led the presentation of the COVID-19 Fiscal Impact Task Force's Final Report.

- The Federal and State Aid Unit is responsible for the processing of claims for various County Departments (County Executive, Parks, Recreation and Conservation, District Attorney, Health Services, Police, Probation, Law, Sheriff, Fire, Rescue and Emergency Services, Information Technology Services, Economic Development and Planning, Medical Examiner, the division of Consumer Affairs, and the Legal Aid Society). The Federal and State Aid Unit also assists Labor, Licensing and Consumer Affairs, Public Works, the division of Community Development and Social Services with various federal and state aid and grants accounting issues.
 - For fiscal year 2019, the unit recorded 940 claims for the various grants and aid programs, including \$25.2 million in federal funding and over \$45 million in State Aid funding.
 - Thus far in 2020, the unit is managing 199 active grants for departments, including 115 federally funded grants, and 84 state grants.
 - Holds quarterly grants manager workshop meetings with all County departments who have federal and state aid funding, where all phases of the funding process are discussed.
 - Continued collaboration with Audit & Control on the expanded use of the Grant Major Program, for enhanced grants accounting in the Integrated Financial Management System (IFMS).
 - Continues to oversee the departments on recording revenue due to the revenue structure change in the Integrated Financial Management System (IFMS) that took effect in January 2019.
 - Continues to oversee the use of the County's Grants Management System by all departments and to host training sessions for employees on the system's use.
 - In collaboration with the Office of Budget and Management and County Executive's Performance Management unit, the Federal and State Aid unit meets with the County departments' fiscal staff to review fiscal processes and to assist with streamlining operations to help maximize revenues and reduce expenditure backlogs. The group plans to meet with other departments to perform the same review over the next year.
 - Acts as main fiscal point of contact for FEMA's Public Assistance reimbursement program, as well as the Department of Treasury's CARES Act - Coronavirus Relief Funding, and works in collaboration with departmental fiscal staff to maximize reimbursement for COVID-19 related expenses.

Intergovernmental Relations

- Advocated and received \$4.7 million of additional state dollars for transportation funding for Suffolk County.



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- Coordinated the dissemination of information and updates on the County's response during the ongoing COVID-19 pandemic to the towns and villages in Suffolk County.
- Oversaw the legislative approval for a number of budget shortfall mitigation proposals during the ongoing COVID-19 pandemic.
- Oversaw the legislative confirmation of the County Attorney, and Commissioners for the Labor, Licensing and Consumer Affairs, Public Works, Health Services, Parks and Recreation, Economic Development and Planning departments, as well as the Personnel Officer for Human Resources, Personnel and Civil Service department, and the Director of the Real Property Tax Service Agency.
- Collaborated on and introduced the six-part CPS Transformation Act, which implemented substantial changes to the Suffolk County Department of Social Services to increase transparency and accountability.
- Oversaw legislative approval of the creation of the new Suffolk County Office of Central Procurement, which has consolidated and streamlined the oversight of all county procurement into one office to facilitate the development and incorporation of management reforms, accountability and best practices.

Labor Relations

- Interpreted, monitored, and administered 11 collective bargaining agreements and provided guidance to employees, supervisors, and departments on various aspects of these contracts.
- Workload statistics for 2019 are as follow:
 - Processed approximately 25 grievances through settlement or arbitration.
 - Handled approximately 63 disciplinary matters through settlement or arbitration.
 - Investigated and resolved 22 Workplace Violence complaints, seven Sexual Harassment complaints, and 12 Discrimination complaints.
 - Drafted and executed 104 Memorandum of Agreements for various unions regarding subjects, such as schedule changes, flextime, reimbursements, night differentials, and chart days.
- Administered random drug testing for New York State Department of Transportation drivers, on a quarterly basis, and for various bargaining units.
- Negotiated the Association of Municipal Employees (AME) White collar and Blue collar Contract, in addition to the Police Benevolent Association (PBA), Probation Officers Association (POA) and the Superior Officers Association (SOA) contracts. As of July 7, 2020, the office is negotiating with all other labor unions.
- Monitored and administered Family Medical Leave requests, Cancer Pool Donation/Usage, and oversaw the Employee Medical Review, as requested by County departments.



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- Provide payroll advice and interpret the various contracts, as they relate to payroll issues.
- Revise policies and manuals related to Labor Relations/Human Resources, as required.

Performance Management

- Authored a comprehensive ten-month review of the Department of Human Resources, Personnel and Civil Service. The Assessment Report offers an unprecedented examination of the Department following a thorough assessment in collaboration with members of the Department and various stakeholders, including County department heads and local jurisdictions served. Based on the review, the Department should be modernized and reorganized to meet its full array of responsibilities called for by the Suffolk County Charter. These include providing a robust County Resources function, conducting day-to-day internal operations with respect to Countywide Civil Service functions, and the management of diversity in the Human Resources/Civil Service Departments, as well as the important role it should play in increasing diversity in local governments.
- Provided ongoing assistance to Department of Human Resources, Personnel and Civil Service to implement the recommendation of the Suffolk County Department of Human Resources, Personnel and Civil Service Assessment Report.
- In partnership with Information Technology Services, directed the initiative to replace the current high cost, outdated payroll, personnel and time and attendance system. Worked closely with the Accenture/Workday/Kronos/County project team to facilitate integration of the solution platforms in accordance with strategic goals and objectives.
- Continued to support the Procurement Reform Working Group to modernize and restructure procurement operations and supporting technologies. Identified critical technology capabilities, required to transform to a best practice "Source to Pay" operation. Technology discovery sessions are ongoing.

Community Affairs

- Oversee coordination and implementation of the first ever Virtual Suffolk County Marathon, Half Marathon, 10K and 5K to Support Veterans and Veterans Service, in conjunction with the Office of Veterans Affairs.
- Assisted with the first-of-its-kind "Essential Stories; Working Through COVID-19" - An oral history of Suffolk County employees' experiences working through the pandemic.
- Liaised with Suffolk County school districts to track emergency meal program distribution, in addition to emergency childcare for essential employees throughout the COVID-19 pandemic.
- Organized meetings with representatives of civic associations and community leaders virtually throughout the County to establish an ongoing dialogue with the County Executive's Office and the community. These meetings allow the County to provide vital guidance and messaging to community leaders virtually, in real time.



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- Managed the County Executive's Internship Program, which in partnership with local colleges and universities, allows students to obtain first-hand experience in government.
- Work with various community professionals to create the Behavioral Health Wellness Campaign-daily lectures and offerings to county employees and the general public, to inspire positive mindfulness and healthy living throughout the pandemic.

Office for the Aging

- Held two public hearings in October 2019, in order to receive public input on the services and programs provided for older residents in the County. To reach underserved individuals, over 3,000 letters were mailed to residents and contractors. Individuals were encouraged to attend the hearings or send in comments about programs. Approximately 100 people attended the hearings and/or provided valuable input regarding services available and how those services assist them to remain independent in the community.
- Over 3,000 Home Energy Assistance Program (HEAP) applications were processed by the Office for the Aging during the 2019-2020 heating season.
- NY Connects provides a locally accessible, consumer centered source for information on all longterm care services in Suffolk County. This program provides information and assistance to County residents so they can determine how to meet the long-term care needs of family members or themselves, regardless of age or payment source. In 2019, NY Connects staff responded to over 10,000 requests for information.
- Suffolk County's over 60 population continues to increase at an unprecedented pace. Outside of New York City, Suffolk now has the largest over 60 population in New York State. Due to this increase, the demand for services has far exceeded capacity. The office received additional State funding to reduce waiting lists. The Office has reduced the waiting list for home delivered meals by 65% and case management by 42%.
- The COVID-19 pandemic greatly affected Aging's services. All nutrition programs transitioned to home delivered and/or curbside pick-up of meals. At the height of the pandemic, 60% more people were served meals each week than prior to COVID. Aging received additional federal funding for these extra meals.

Minority Affairs

- Provided oversight and support to the following Boards: African-American Advisory Board; Hispanic Advisory Board; Asian American Advisory Board; Muslim Advisory Board; Jewish Advisory Board and the newly established Native American Advisory Board.
- Oversaw the County's minority and women-owned business enterprises certification process and maintained a searchable directory.
- Oversee the countywide LEP Plan- Language Access.
- Oversee Title VI Policy and Compliance.



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Youth Bureau

- Monitored and provided fiscal oversight to over 85 community-based youth programs; servicing 170,000 youth, as well as 14 Town programs servicing 34,000 youth.
- Continued to establish strategies, in accordance with the County Executive's anti-recidivism/community based intervention initiative, which enhance youth centers and youth development programs throughout the County.
- Established Institute of Gang Prevention to further enhance a community collaborative approach toward gang prevention.
- Provided oversight and support for the Suffolk County Youth Board Coordinating Council.
- Coordinate and administer Suffolk County PD Summer Youth Academy.

Women's Services

- Influenced the organizations and institutions that collectively support or improve the health of women and their population.
- Formed meaningful community partnerships to plan, develop and implement collaborative community and system level solutions. Provide direct one-on-one assistance to help women obtain and utilize resources and information on topics important to women. These topics include health, primary care, family planning, education, business, labor, legal issues, personal enrichment and other needed support services.
- Operated the Women's Helpline, which offers information and referrals to resources for further help and emotional support depending on the needs of the caller. Calls are anonymous and confidentiality is respected.

Office for People with Disabilities

- Fielded more than 20,000 inquiries from the public and participated in numerous County and community events, including the County's annual events for the homeless and veterans job fairs. Hosted meetings of and supported the Suffolk County Disability Advisory Board.
- Implemented efficiencies in the SCAT Paratransit application process, thereby saving staff time and postage. Doubled the use of applicant interviews to 400, ensuring that applicants meet the federal criteria for eligibility. Participated in taskforces to improve ridesharing services and storm response.
- Worked with the County Executive and Public Works to enhance access to County Beaches and Parks.

Veterans Services Office

- Provided counseling services to 103,451 Suffolk Veterans and their families in 2019. These activities resulted in approximately \$58 million in retro pay and \$52 million in recurring pay awards in 2019,



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paid directly to Suffolk County Veterans and their spouses, in the form of compensation and pension, readjustment and vocational rehabilitation and insurance indemnities.

- Served as a critical resource in the planning, development, marketing, and execution of the Suffolk County Marathon, Half Marathon, Relay, and 5K to Support the County's Veterans.
- Suffolk County Veterans Service Agency (SCVSA) serves as a SAMSHA Mayor's Challenge County. This effort requires considerable logistical and project development commitments by the Director, a Senior Veterans Service Officer, a Veterans Service Officer, and a Senior Office Assistant.
- Serves as members of Suicide Fatality Review Committee. This is a critical adjunct to the Mayor's Challenge.
- Federal support of the agency has become an essential necessity, given the ever-increasing resource, technical, training, credentialing, and complexity of the agency's responsibilities. Currently, the federal government provides zero financial support to the Suffolk County Veterans Agency, but imposes significant requirement burdens on it.

Goals and Initiatives

The County Executive's Office has worked tirelessly to deliver a County budget, which meets the strict guidelines of the New York State Property Tax Cap, and has remained committed to improving government through innovation and efficiency. Working collaboratively with the Suffolk County Legislature and other branches of government, Suffolk County government continues to be transformed by challenging assumptions, implementing efficiency and accountability, consolidating and streamlining government processes to create a more business friendly environment, and cooperatively improving the quality of life for Suffolk County residents.

Aging has seen an increase in demand for community based services that has resulted in waiting lists for case management, home care, and home delivered meals. Due to the large number of residents waiting for services, Aging received an additional \$2.5 million in state funds to reduce or eliminate wait lists. Aging has developed a plan to reduce the number of people waiting for services. For 2021, the new case management staff hired will have completed training and will be able to carry full caseloads. With the additional financial resources, home delivered meal contractors are expected to provide additional meals so that the wait lists are greatly reduced or eliminated.

For 2021 the office of Minority Affairs plans to request that each one of the advisory boards in the County provide one or two issues affecting their respective communities. This needs assessment will provide research of social causes. The Department will develop findings and recommendations to improve the quality of life for minorities and all citizens of Suffolk County. The Department also plans to have a yearly roundtable meeting of advisory chairpersons to collectively develop an annual report of findings and recommendations, which could influence policy and government regulations. This annual report will be presented to the County Executive. Minority Affairs also plan to strengthen the County's current MWBE system by securing resources to produce a disparity study in order to set MWBE goals for Suffolk County procurements and contracts; thereby increasing business opportunities for MWBE business in Suffolk County.

The Youth Bureau plans to expand Suffolk County Community Based Intervention Youth services to other municipalities, including but not limited to, Amityville, Mastic, Riverhead and East Hampton. We also plan to continue the Suffolk County Police Department Summer Academy to foster a career interest in law enforcement



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and criminal justice for youth ages 14 - 18 years old. In 2021, the Youth Bureau will continue the Suffolk County Summer Youth Connection, serving youth residing in Central Islip, Brentwood and North Bay Shore, Wyandanch, Huntington Station and Bellport. In an effort to cope with issues that youths are facing, the Youth Board established the Suffolk County Institute for Gang Prevention. This Institute is a collaborative created by the Youth Bureau and Youth Partners both State, and local such as but not limited to the NYS Office of Children & Family Services, NYS Department of Justice, Probation, SCPD, Youth Development agencies & non-profits, clergy and others to create a county-wide plan for the reduction of violence. This entity would also seek federal, public and private foundation grant and other fund development, which would allow the County to expand services with no cost to the County Budget but actually increase revenue for youth services. Finally, we plan to research and explore best practices to develop a more efficient and updated system for procuring Youth contracts with the Suffolk County Youth Bureau in accordance with the mission of the County Executive and Youth Bureau.

The Office for People with Disabilities will continue its compliance and advocacy functions in 2021, The County has, since the passage of the ADA, made considerable progress in making its buildings accessible to people with mobility disabilities. Despite fiscal challenges, these efforts have continued during recent years. Considerable progress was made in the Parks as to the County's website. The ADA requirements are not limited to buildings. OPD will continue to work with all the departments to improve communication with deaf and visually impaired people. Advances in ADA compliance have been made by increasing the use of sign language interpreters, including by video, but the Office will place emphasis on providing availability of information in accessible formats, including large print and braille. OPD will continue to interview applicants for the SCAT paratransit program. The Office would like to encourage greater use of the fixed route bus system by developing and using a travel training program, which would provide people with greater independence and flexibility, while relieving some of the pressure on SCAT.

For 2021, the Veterans Service Agency will continue to be a leader in serving the numerous and complex needs of veterans, military, their families, dependents and survivors. The Veterans Service Agency will continue to serve as a force multiplier in peer support, suicide awareness education, prevention and post-vention through the Mayor's Challenge and other efforts. We also plan to continue to work closely and collaboratively with other government agencies and community partners to ensure that emerging, best and evidence-based practices are deployed to ensure the current and future needs of our community are met.



County Executive

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the County Executive's Office through a \$530,000 reduction in salaries. In addition, there is reduced funding in the Office for the Aging's contract agencies, which provide services such as, Foster Grandparents program, Ombudsmen program, senior wellness and counseling services that affect Suffolk County's senior population. Reduced funding in is also included for the Youth Bureau for Community Services contract agencies, which provide services for youth advisory, counseling, sports programs, after school programs and recreational programs. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored. The Constituent Response Unit was moved to Information Technology Services to consolidate all staff and activities of the 311-call center. Additionally, per resolution, 474-2020 staff has been moved from Public Works to the newly created Office of Central Procurement, under the County Executive's Office, to maximize bargaining power, ensure purchasing controls and eliminate redundancies.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	9,689,235	10,458,923	9,834,019	10,452,088	9,976,852	9,976,852
Equipment	0	4,484	44	4,365	1,250	1,250
Supplies, Materials, & Other Expenses	618,311	692,848	696,371	700,313	684,680	684,680
Contractual Expenses	16,318,538	19,755,213	19,526,739	18,886,937	17,561,265	17,561,265
001 - General Fund Total	26,626,084	30,911,468	30,057,173	30,043,703	28,224,047	28,224,047
003 - Grants Fund						
Contractual Expenses	0	0	4,000,443	0	0	0
003 - Grants Fund Total	0	0	4,000,443	0	0	0
016 - Inter-Department Operation & Svc Fund						
Personal Services	1,198,110	1,576,705	1,883,580	1,576,705	2,009,180	2,009,180
Equipment	28,843	30,000	5,750	30,000	750	750
Supplies, Materials, & Other Expenses	12,744	57,726	28,117	57,726	39,843	39,843
Contractual Expenses	219,959	351,043	226,245	351,043	1,118	1,118
016 - Inter-Department Operation & Svc Fund Total	1,459,656	2,015,474	2,143,692	2,015,474	2,050,891	2,050,891
112 - Handicapped Parking Education Fund						
Supplies, Materials, & Other Expenses	0	100,000	0	100,000	100,000	100,000
112 - Handicapped Parking Education Fund Total	0	100,000	0	100,000	100,000	100,000
Grand Total	28,085,740	33,026,942	36,201,308	32,159,177	30,374,938	30,374,938



County Executive

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	152	10,728,943	152	9,738,684	152	9,738,684
Fund Total	152	10,728,943	152	9,738,684	152	9,738,684
016 - Inter-Department Operation & Svc Fund						
Current Positions	27	2,252,825	25	1,969,410	25	1,969,410
Fund Total	27	2,252,825	25	1,969,410	25	1,969,410
Department Total	179	12,981,768	177	11,708,094	177	11,708,094



Debt

Debt is the payment of the principal and interest on county borrowings.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Contractual Expenses	758,111	650,000	720,000	750,000	774,500	774,500
Principal on Debt	88,393,149	91,140,443	91,049,098	89,932,767	90,622,095	90,622,095
Interest on Indebtedness	48,737,383	45,500,556	41,819,175	49,803,731	50,695,045	50,695,045
001 - General Fund Total	137,888,642	137,290,999	133,588,273	140,486,498	142,091,640	142,091,640
038 - Self Insurance Fund						
Principal on Debt	7,022,083	6,420,157	6,421,482	5,422,588	5,603,250	5,603,250
Interest on Indebtedness	2,071,634	2,141,472	2,119,718	1,920,173	2,057,881	2,057,881
038 - Self Insurance Fund Total	9,093,717	8,561,629	8,541,200	7,342,761	7,661,131	7,661,131
102 - Public Safety Comm Sys E-911 Fund						
Principal on Debt	191,653	210,862	210,862	223,086	223,086	223,086
Interest on Indebtedness	112,500	103,397	103,397	92,551	92,551	92,551
102 - Public Safety Comm Sys E-911 Fund Total	304,153	314,259	314,259	315,637	315,637	315,637
115 - Police District Fund						
Principal on Debt	2,712,119	4,489,307	4,469,306	4,868,185	4,754,286	4,754,286
Interest on Indebtedness	1,024,415	1,311,734	1,311,734	1,432,224	1,360,650	1,360,650
115 - Police District Fund Total	3,736,534	5,801,041	5,781,040	6,300,409	6,114,936	6,114,936
133 - District Court Fund						
Principal on Debt	139,147	142,478	142,478	145,564	145,564	145,564
Interest on Indebtedness	60,123	55,179	55,179	50,074	50,074	50,074
133 - District Court Fund Total	199,270	197,657	197,657	195,638	195,638	195,638
136 - Traffic Violations Bureau Fund						
Principal on Debt	109,260	111,335	111,335	113,607	113,607	113,607
Interest on Indebtedness	68,544	65,013	65,013	61,411	61,411	61,411
136 - Traffic Violations Bureau Fund Total	177,804	176,348	176,348	175,018	175,018	175,018
201 - Sewer Dist #01 Port Jefferson Fund						
Principal on Debt	66,897	113,779	114,197	138,815	99,805	99,805
Interest on Indebtedness	22,671	57,078	50,231	83,401	53,667	53,667
201 - Sewer Dist #01 Port Jefferson Fund Total	89,568	170,857	164,428	222,216	153,472	153,472
203 - Sewer Dist #03 Southwest Fund						
Contractual Expenses	145,122	107,550	142,550	103,300	201,500	201,500
Principal on Debt	6,001,479	6,378,392	6,379,690	6,575,744	6,425,862	6,425,862
Interest on Indebtedness	2,961,684	3,337,037	3,402,602	3,135,693	3,171,446	3,171,446
203 - Sewer Dist #03 Southwest Fund Total	9,108,285	9,822,979	9,924,842	9,814,737	9,798,808	9,798,808
205 - Sewer Dist #05 Strathmore-Hunt Fund						
Principal on Debt	166,616	171,606	171,606	174,993	174,993	174,993
Interest on Indebtedness	75,683	69,421	69,421	62,935	62,935	62,935
205 - Sewer Dist #05 Strathmore-Hunt Fund Total	242,299	241,027	241,027	237,928	237,928	237,928
206 - Sewer Dist #06 Kings Park Fund						
Principal on Debt	39,073	51,387	51,491	64,900	72,824	72,824
Interest on Indebtedness	26,841	34,386	32,675	39,522	45,561	45,561
206 - Sewer Dist #06 Kings Park Fund Total	65,914	85,773	84,166	104,422	118,385	118,385
207 - Sewer Dist #07 Medford Fund						
Principal on Debt	272,046	362,194	362,925	458,584	380,218	380,218
Interest on Indebtedness	140,715	193,962	181,981	234,004	174,269	174,269
207 - Sewer Dist #07 Medford Fund Total	412,761	556,156	544,906	692,588	554,487	554,487



Debt

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
209 - Sewer Dist #09 College Park Fund						
Principal on Debt	67,237	68,562	68,562	70,125	70,125	70,125
Interest on Indebtedness	33,239	28,626	28,626	26,287	26,287	26,287
209 - Sewer Dist #09 College Park Fund Total	100,476	97,188	97,188	96,412	96,412	96,412
210 - Sewer Dist #10 Stony Brook Fund						
Principal on Debt	59,468	60,410	60,410	24,688	42,364	42,364
Interest on Indebtedness	17,327	12,821	12,821	10,967	24,441	24,441
210 - Sewer Dist #10 Stony Brook Fund Total	76,795	73,231	73,231	35,655	66,805	66,805
211 - Sewer Dist #11 Selden Fund						
Principal on Debt	534,902	669,160	670,406	810,979	664,448	664,448
Interest on Indebtedness	240,545	334,926	314,498	397,460	285,767	285,767
211 - Sewer Dist #11 Selden Fund Total	775,447	1,004,086	984,904	1,208,439	950,215	950,215
212 - Sewer Dist #12 Birchwood/Holbrook Fund						
Principal on Debt	0	44,024	44,422	91,817	61,628	61,628
Interest on Indebtedness	0	35,330	28,808	62,485	39,473	39,473
212 - Sewer Dist #12 Birchwood/Holbrook Fund Total	0	79,354	73,230	154,302	101,101	101,101
213 - Sewer Dist #13 Wind Watch Fund						
Principal on Debt	14,115	14,308	14,308	14,532	14,532	14,532
Interest on Indebtedness	4,918	4,634	4,634	4,346	4,346	4,346
213 - Sewer Dist #13 Wind Watch Fund Total	19,033	18,942	18,942	18,878	18,878	18,878
214 - Sewer Dist #14 Parkland Fund						
Principal on Debt	203,298	216,707	216,785	231,600	232,492	232,492
Interest on Indebtedness	82,551	82,828	81,545	81,175	81,856	81,856
214 - Sewer Dist #14 Parkland Fund Total	285,849	299,535	298,330	312,775	314,348	314,348
215 - Sewer Dist #15 Nob Hill Fund						
Principal on Debt	5,646	5,723	5,723	5,813	9,854	9,854
Interest on Indebtedness	1,967	1,854	1,854	1,739	4,819	4,819
215 - Sewer Dist #15 Nob Hill Fund Total	7,613	7,577	7,577	7,552	14,673	14,673
216 - Sewer Dist #16 Yaphank Municipal Fund						
Principal on Debt	8,668	12,927	12,927	14,631	27,257	27,257
Interest on Indebtedness	6,784	11,709	11,709	9,746	19,380	19,380
216 - Sewer Dist #16 Yaphank Municipal Fund Total	15,452	24,636	24,636	24,377	46,637	46,637
218 - Sewer Dist #18 Hauppauge Indus Fund						
Contractual Expenses	62,836	60,862	60,862	58,874	58,874	58,874
Principal on Debt	3,418,952	3,577,363	3,485,969	3,570,936	3,586,087	3,586,087
Interest on Indebtedness	1,694,245	1,669,663	1,596,320	1,494,960	1,506,509	1,506,509
218 - Sewer Dist #18 Hauppauge Indus Fund Total	5,176,033	5,307,888	5,143,151	5,124,770	5,151,470	5,151,470
220 - Sewer Dist #20 William Floyd Fund						
Principal on Debt	110,268	118,749	118,749	129,574	144,725	144,725



Debt

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Interest on Indebtedness	52,218	44,468	44,468	38,869	50,418	50,418
220 - Sewer Dist #20 William Floyd Fund Total	162,486	163,217	163,217	168,443	195,143	195,143
221 - Sewer Dist #21 SUNY @ Stony Brook Fund						
Principal on Debt	151,966	154,309	154,309	54,090	54,090	54,090
Interest on Indebtedness	40,642	30,607	30,607	26,121	26,121	26,121
221 - Sewer Dist #21 SUNY @ Stony Brook Fund Total	192,608	184,916	184,916	80,211	80,211	80,211
223 - Sewer Dist #23 Coventry Manor Fund						
Principal on Debt	51,513	52,667	52,667	53,972	53,972	53,972
Interest on Indebtedness	28,054	23,673	23,673	21,589	21,589	21,589
223 - Sewer Dist #23 Coventry Manor Fund Total	79,567	76,340	76,340	75,561	75,561	75,561
261 - Sewer Maintenance & Operation Fund						
Principal on Debt	8,889	5,499	5,499	0	0	0
Interest on Indebtedness	719	275	275	0	0	0
261 - Sewer Maintenance & Operation Fund Total	9,608	5,774	5,774	0	0	0
477 - SC Water Protection Fund						
Principal on Debt	10,176,054	10,550,709	10,550,709	11,011,040	11,011,040	11,011,040
Interest on Indebtedness	5,418,081	4,970,565	4,970,565	4,488,032	4,488,032	4,488,032
477 - SC Water Protection Fund Total	15,594,135	15,521,274	15,521,274	15,499,072	15,499,072	15,499,072
620 - Suffolk County Ball Park Fund						
Principal on Debt	136,096	0	0	0	0	0
Interest on Indebtedness	3,402	0	0	0	0	0
620 - Suffolk County Ball Park Fund Total	139,498	0	0	0	0	0
625 - F.S. Gabreski Airport Fund						
Principal on Debt	622,458	628,223	628,223	608,264	608,264	608,264
Interest on Indebtedness	247,125	221,942	221,942	196,992	196,992	196,992
625 - F.S. Gabreski Airport Fund Total	869,583	850,165	850,165	805,256	805,256	805,256
Grand Total	184,823,132	186,932,848	183,081,021	189,499,555	190,832,862	190,832,862

DISTRICT ATTORNEY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



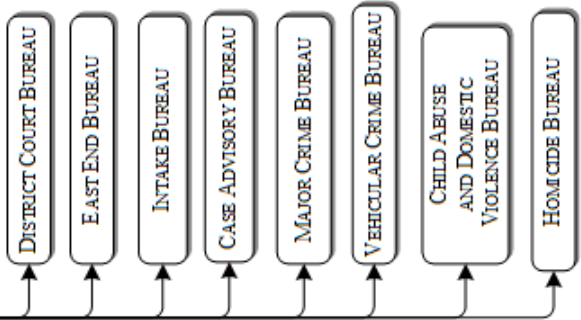
SUFFOLK COUNTY ELECTORATE

DISTRICT ATTORNEY

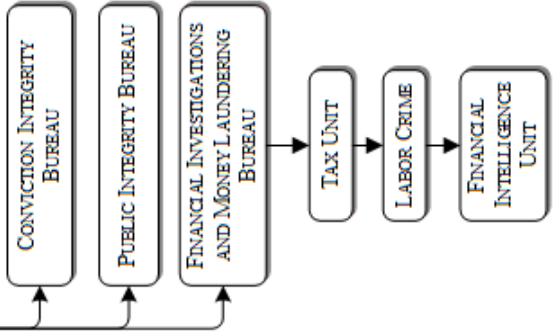
EXECUTIVE OFFICE



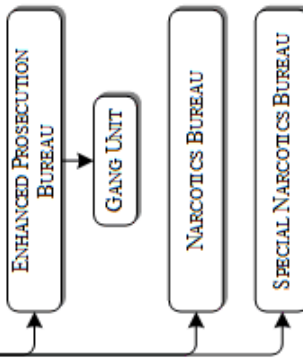
TRIAL DIVISION



SPECIAL INVESTIGATION DIVISION



CRIMINAL INVESTIGATION DIVISION





Timothy D. Sini

Departmental Mission

The mission of the District Attorney is to make the Suffolk County District Attorney's Office a national model, to serve justice in each, and every case, and to make Suffolk County as safe as possible to live, work and raise a family.

Department Description

The Suffolk County District Attorney (DA) is in charge of prosecuting criminal offenses in the County of Suffolk. The District Attorney has recruited top talent to serve in the Office. The DA has restructured its office and enhanced its training program, invested in technology, and developed best practices to ensure the administration of justice and a culture of compliance with the highest ethical standards. Additionally, the DA created new Bureaus to address recent changes to the criminal procedure law and the public safety issues of our time, with a particular focus on the drug epidemic, gang and firearm violence, human trafficking, environmental crime, conviction integrity and public integrity. The District Attorney's Office consists of the following sections:

- District Court Bureau
- East End Bureau
- Intake Bureau
- Case Advisory Bureau
- Major Crime Bureau
- Child Abuse & Domestic Violence Bureau
- Vehicular Crime Bureau
- Homicide Bureau
- Narcotics Bureau
- Special Narcotics Bureau
- Enhanced Prosecution Bureau
- Investigative Services Division
- Financial Investigations & Money Laundering Bureau
- Public Integrity Bureau
- Conviction Integrity Bureau
- Asset Forfeiture and Finance Bureau
- Crime Strategies Unit
- Electronic Surveillance Team
- Appeals & Training Bureau

Activities and Accomplishments

- Safely transitioned the entire workforce to a digital, work-from-home model, by March 17, 2020. The personnel safely commenced the return to their physical workspaces in July, following best practices and



District Attorney

safety protocols issued by the federal, state and local governments.

- Recruited the first class of new Assistant District Attorneys (ADA), which began in August 2019. The class consists of top law graduates from a multitude of law schools, reflecting the talent and diversity desired by the DA. Twenty three percent of all of the new hires self-identified as non-Caucasian. The new ADAs have commenced their careers in the Office by undergoing a rigorous training program newly developed by the Appeals & Training Bureau.
- Continues to enhance training throughout the Office. In 2019, the Office implemented more than 60 hours of internal training, a 600% increase from 2017, and has participated in more than 584 hours of external training. In light of the COVID-19 global health pandemic, the Office migrated its training program to digital applications, such as Zoom. In 2020, the Office implemented over 47 hours of internal training utilizing digital platforms.
- In 2020, the DA successfully launched a new case management program in partnership with the New York Prosecutors' Training Institute, which allowed the Office to comply with the new discovery provisions enacted in January of 2020. The new system enables the DA to effectively manage its cases, and to produce discovery to defense counsel electronically through a cloud-based system. Moving forward, the new case management system will also allow the DA to perform sophisticated data analytics to effectively manage the Office's operations.
- In 2020, the DA successfully launched a new 24/7 Bureau called the Intake Bureau, which works with police agencies in Suffolk County at the time of arrest, to ensure the sufficiency of accusatory instruments and the collection of all relevant evidence or discovery material at the onset of the case. This was essential for compliance with the new criminal procedure laws enacted in January 2020.
- The Office's first ever Conviction Integrity Bureau, which exonerated a man who spent 33 years in prison for a murder he did not commit, has become a national model, receiving two competitive federal grants to further its work. The Conviction Integrity Bureau's mission is to achieve and ensure justice by investigating claims of innocence, remedying identified wrongful convictions, and providing proactive support and recommendations to the Office to prevent wrongful convictions. In 2019, the DA was awarded two grants by the U.S. Department of Justice:
 - A \$574,060 two-year grant to assist the Office in its use of DNA technology in connection with the investigation of alleged wrongful convictions.
 - A \$275,000 two-year grant to support an innovative partnership between the Office's Conviction Integrity Bureau and the Post-Conviction Innocence Clinic of New York Law School. The grant will fund efforts by the Conviction Integrity Bureau and the Clinic to collaborate on review of wrongful conviction claims and any systemic issues identified because of that review.
- Continue to collaborate with a diverse array of organizations in furtherance of the DA's mission, including all law enforcement agencies operating in the County at the local, state and federal level, as well as governmental, academic, research and not-for-profit organizations. Partnerships include:
 - The National Guard and Brookhaven National Laboratory - to conduct data analysis.



District Attorney

- High Intensity Drug Trafficking Areas (HIDTA) - to enhance the Office's response to the drug epidemic.
 - New York Law School's Innocence Clinic - to assist the Office's Conviction Integrity Bureau.
 - Harvard University Kennedy School of Government – to develop and implement best practices relating to recruitment, promotion and retention.
 - New York Prosecutors' Training Institute - to offer training opportunities to the members of the Office, in connection with the new case management and electronic discovery system.
 - The District Attorney's Community Advisory Board - consisting of more than 40 community leaders and community-based organizations to assist the Office in community engagement and collaboration.
 - The District Attorney's Labor Advisory Board - consisting of members of organized labor and governmental agencies to assist the Office in preventing and detecting crimes against Suffolk County workers.
 - Long Island Council on Alcoholism and Drug Dependence ("LICADD") - in connection with the Office's diversion programs.
 - United States Attorney's Offices (USAO) for the Eastern District of New York and the Southern District of New York by which the USAOs cross designate Assistant District Attorneys as Special Assistant United States Attorneys, in order to effectively collaborate with our federal partners and prosecute cases in the most appropriate forum, whether in state or federal court
- Continued the DA's commitment to community engagement and outreach, despite the global pandemic. The Office continued to offer a number of community outreach programs, including the Choices & Consequences program and prevention and education programs relating to gangs, teen dating violence, internet safety, the financial exploitation of senior citizens and more. Additionally, beginning in April of 2020, the DA commenced weekly virtual town hall meetings, in light of the global pandemic, during which the he discussed issues relating to the Office and its mission, the pandemic and the criminal justice system, and fielded questions from members of the public.
 - Invested in diversion and treatment programs to divert offenders who suffer from substance use disorder into treatment. For example, in 2018, the Office, in collaboration with the courts and the defense bar, created the CARE program, whereby the DA agrees to the dismissal and sealing of cases of non-violent, low-level drug offenders in the event that they meaningfully engage in treatment. In 2020, the Office created a new diversion program called "DOORS," which is a partnership with the Long Island Council on Alcoholism and Drug Dependency, whereby members of the Office are able to refer individuals suffering from substance use disorder to LICADD for counseling and treatment referral.
 - Tasked the newly created Special Narcotics Bureau with the pursuit of high-level drug traffickers



through long-term eavesdropping investigations. The new Bureau executed 141 such warrants to-date, which led to the seizure of approximately 65 kilograms of narcotics and over 22 indictments of dozens of significant drug dealers, including 28 major traffickers – making the Office a State leader on this front.

- In collaboration with the Drug Enforcement Administration (DEA) and other law enforcement partners, the DA completed one of the largest MS-13 takedowns in our nation's history, involving over 300 arrests worldwide, 96 defendants indicted in Suffolk County, and over 200 wiretaps. The investigation resulted in the foiling of more than 10 murder plots at the hands of MS-13 in Suffolk County and a devastating blow to the gang's leadership here and abroad.
- The Enhanced Prosecution Bureau ("EPB") doubled down on its effort to remove dangerous guns from our communities. In 2019 and in 2020, law enforcement seized well over 200 illegal firearms in connection with the DA's prosecutions.
- Shifted the paradigm for victims of human trafficking and are treating them as true victims and connecting them with the services they need to break the cycle of violence, while building significant investigations and prosecutions against the perpetrators. This has been accomplished by the DA's collaboration with not-for-profit organizations, the Suffolk County Police Department, the FBI and the courts. Through June 2020, the Office has continued to increase the number of human trafficking charges compared to the same period prior to 2018.
- The Enhanced Prosecution Bureau continues to investigate environmental crimes occurring in Suffolk County, including bringing the largest illegal dumping case in the State's history - a 160-count indictment and the arrest of over 30 defendants and corporations, resulting in upstate imprisonment for one of the brokers in the criminal enterprise. In 2019, the Office convened a Special Grand Jury to address issues relating to illegal dumping and other environmental crimes and issued a comprehensive report regarding how to provide law enforcement with the necessary tools to effectively investigate and prosecute, and thereby prevent, environmental crimes.
- The DA continues to prioritize the safety of our roadways by ensuring the quality of the Office's motor vehicle crash investigations. This has been accomplished by ensuring that an Assistant District Attorney in the Vehicular Crime Bureau ("VCB") is available 24/7 to respond to Crime scenes and provide critical advice and support early on in the investigation. On average, each VCB assistant is on call for two months of the year. For example, in 2019 VCB responded to 15% more crime scenes involving serious physical injury and death than in 2018. Additionally, already in 2020, despite the COVID pandemic, there has been a 14% increase in the amount of communication between VCB and members of law enforcement, related to motor vehicle crashes involving serious injuries or death than in 2019. All of this has resulted in the initiation of significant prosecutions from VCB.
- Continue to tackle financial crimes to return millions of dollars stolen from taxpayers, which is a top priority of the Office. As of June 21, 2020, the Financial Investigations & Money Laundering Bureau secured approximately 55 indictments, 139 Superior Court Information, and opened 323 investigations. In 2019, the Bureau recovered \$3,570,468 million in up-front tax restitution (approximately \$1.19 million as restitution returned directly to the County, as Sales Tax reimbursements), \$271,837 in restitution to motor vehicle theft victims and insurance companies,



District Attorney

\$140,422 to the State Insurance Fund, \$368,715 to the Suffolk County Department of Social Services, and \$321,991 to the State Department of Labor.

- As a result of the Office's efforts, and the outstanding work of the department's law enforcement partners, crime rates in Suffolk County are on pace to decrease to a new historic low, despite increasing crime rates in other parts of the region and country.

Goals and Initiatives

The DA will remain focused on accomplishing its mission of making the Office a national model, seeking justice in each and every case, and ensuring that Suffolk County remains one of the safest large counties in the United States. The Office will continue to ensure compliance with the sweeping changes to the criminal procedure law, which took effect in January 2020. Several initiatives are slated to launch related to diversity in our workforce, data analytics, community engagement, training, diversion programs, and hate crime. The DA will continue to implement best practices to ensure the safe return of its workforce to the Office's physical locations. With the plan for grand jurors to return in July 2020, the Office will develop and implement strategies to eliminate the backlog of felony cases that occurred since the suspension of grand juries in March 2020. Finally, the DA will remain vigilant in adapting to any change in circumstances relating to the COVID-19 global pandemic with the goal of ensuring the safety of our workforce, while accomplishing the Office's mission for the residents of Suffolk County.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the District Attorney through a \$1.8 million cut in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



District Attorney

Expenditures

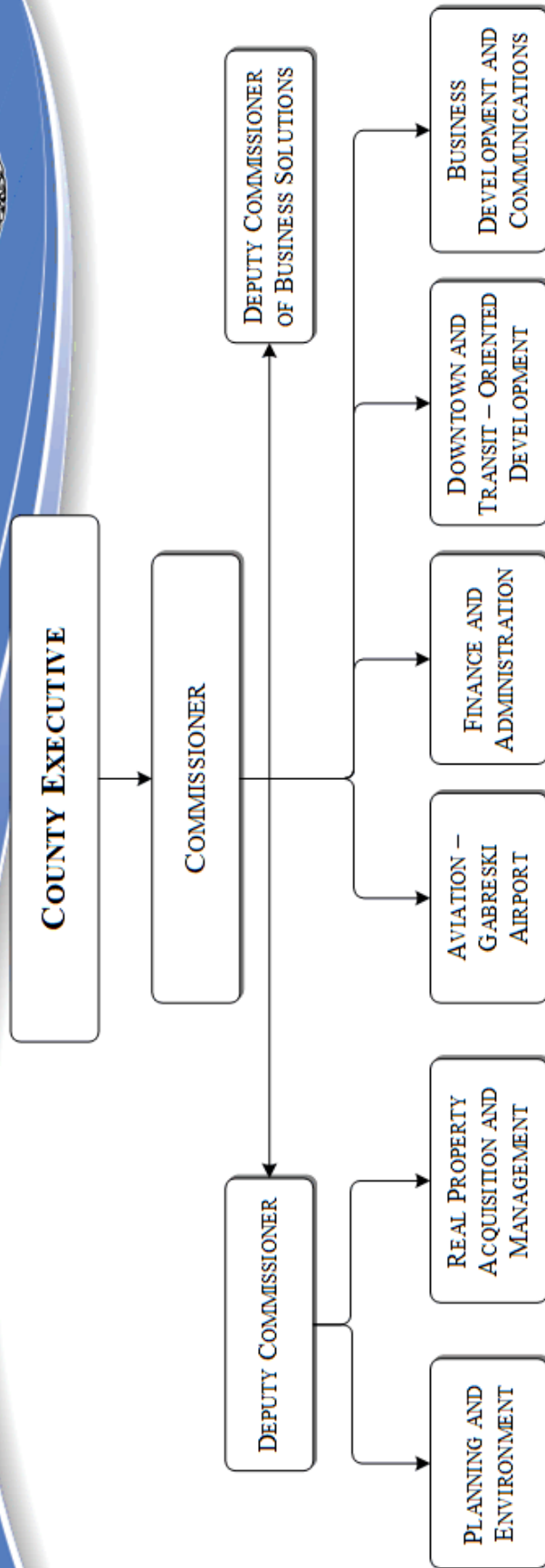
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	35,588,582	40,517,718	38,209,453	39,805,329	36,949,428	36,949,428
Equipment	18,259	90,000	90,000	22,500	22,500	22,500
Supplies, Materials, & Other Expenses	950,583	1,474,430	1,011,594	828,576	828,576	828,576
Contractual Expenses	1,368,066	1,704,857	1,634,857	989,857	989,857	989,857
001 - General Fund Total	37,925,490	43,787,005	40,945,904	41,646,262	38,790,361	38,790,361
003 - Grants Fund						
Personal Services	2,649,656	0	2,618,155	0	0	0
Equipment	0	0	503,462	0	0	0
Supplies, Materials, & Other Expenses	7,516	0	21,826	0	0	0
Contractual Expenses	69,502	0	717,203	0	0	0
Employee Benefits	297,061	0	198,636	0	0	0
Interfund Transfers	186,589	0	129,489	0	0	0
003 - Grants Fund Total	3,210,324	0	4,188,771	0	0	0
Grand Total	41,135,814	43,787,005	45,134,675	41,646,262	38,790,361	38,790,361

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	441	38,401,245	441	35,467,082	441	35,467,082
Department Total	441	38,401,245	441	35,467,082	441	35,467,082

ECONOMIC DEVELOPMENT AND PLANNING

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Economic Development and Planning

Departmental Mission

Suffolk County's Department of Economic Development and Planning aims to foster a comprehensive understanding of how to grow, improve, and conserve Suffolk County's amazing resources within both the built and natural environments. The department's goal is to implement initiatives and projects to realize a Suffolk County that is modern and sustainable, where ambition, quality of life and economic growth thrive.

The department achieves this goal through a variety of initiatives: fostering transformative capital projects, assisting business and industry prosperity, facilitating redevelopment of underutilized parcels, preserving open space and farmland, funding water quality and sustainability improvements, funding planning for and implementation of community improvement opportunities, serving as a catalyst to address the issue of youth retention

Department Description

Economic Development and Planning is comprised of six divisions: Downtown and Transit-Oriented Development, Planning and Environment, Real Property Acquisition and Management, Business Development and Communications, Aviation, and Finance and Administration, which complement each other and support the County's vision of creating economic growth and sustained prosperity for Suffolk County residents.

Downtown and Transit-Oriented Development Division - Focuses on creation of a thriving and sustainable economy, supported by vibrant Transit Oriented Developments (TODs), and a transportation system with connectivity to critical hubs of business and research, and a variety of housing options to support the next generation of well-educated, well-trained employees. The Downtown and Transit-Oriented Development Division is resourceful in pursuing grant funding opportunities for the County, as well as in providing strategic direction for towns, villages, civics and other organizations in pursuing grant funding for economic development projects. Coordinates closely with the other Department Divisions, to take the lead in facilitating vibrant communities, where residents and businesses can thrive. The following lists some of the initiatives and programs managed by the Division: Connect Long Island; iZone; Jumpstart Suffolk; and the Regional Planning Alliance

Planning and Environment Division - Provides countywide and regional planning, as well as professional technical services and information to the County Executive, the Legislature, the Planning Commission, the Council on Environmental Quality, the Farmland Committee, other County departments and agencies, other municipalities (towns, villages, school districts, etc.), civic and non-profit entities, the private sector, and the public at large. Protection of water, open space and farmland complement and enhance the Department's efforts to target development to downtown areas and provide transportation connectivity throughout the County. The following includes some of the initiatives and programs managed by the Division:



Economic Development and Planning

- Regional Planning – Zoning
- Services to Municipalities/Training
- Suffolk County Landbank
- Open Space Planning
- Farmland Preservation Program
- Geographic Information Systems
- Geographic Information Systems Sewer Infrastructure Funding
- Demographic and Economic Research
- Site Plan and Subdivision Referrals
- Supports Statutory Boards
- Water Quality Protection and Restoration (Fund 477)
- Reclaim Our Water
- Aquaculture Lease Program

Real Property Acquisition and Management - Is responsible for acquiring, maintaining, and disposing of all surplus County real property. The Division provides services related to real property for the executive and legislative branches of County government; generating revenues for the County; and controlling expenses pertaining to the maintenance of County-owned property. The Division also administers the County's Affordable Housing and Community Development programs. The following includes the some of the initiatives and programs managed by the Division:

- Administer and Manage County Property
- Surplus Property Public Auction
- Affordable Housing 72-H Program
- Neighborhood Stabilization Program (Fund 351)
- Workforce Housing Land Acquisition Subsidy Program
- Workforce Housing Infrastructure Subsidy Program
- Development Rights Acquisition
- Open Space Acquisition
- Down Payment Assistance Program
- Community Development Block Grant
- Employer Assisted Housing Program

Business Development and Communications – Is responsible for facilitating existing industry and growth, fostering new industry development and business recruitment and providing communications, intergovernmental relations, and community outreach support services for the entire department. Some of the activities managed by the division include:

- Agriculture and Fishing Industry Advocacy
- Foreign Trade Zone
- Tourism and Marketing (Fund 192)
- Press, Social Media and Communications Management
- Cultural Arts and Film (Fund 192) Industry Advocacy
- Business Development
- Clean Energy and Climate Action
- Community Outreach and Engagement
- Intergovernmental Relations

Aviation – The County owned Gabreski airport is managed via the Department of Economic Development and Planning. Department staff oversee all aspects of daily operations, revenue generation, maintenance, federal compliance, and liaising with various partners and stakeholders.

Finance and Administration – Is responsible for overseeing all finance and administration activities for the department. Activities managed include:

- Capital and Operating Budget Development
- Invoice, Revenue and Expense Processing
- Liaising with the Budget Office and Comptroller's Office
- Audit Management
- Contracts Management
- Human Resource Management Support

Activities and Accomplishments

Connect Long Island and iZone (<https://connectli.org/>) - The Downtown and Transit-Oriented Development Division works to implement Connect Long Island, a comprehensive regional transportation and development plan that facilitates an innovation economy and sustainable growth by supporting TODs and building a modern transportation infrastructure. Connect Long Island seeks to connect development with our region's major



Economic Development and Planning

research and educational institutions, as well as innovation areas for emerging high-tech companies. The Long Island Innovation Zone, or iZone, which is centered on the Nicolls Road Corridor and combines all the major elements of Connect Long Island, demonstrating how these elements can combat the “brain drain” and make our region a competitive option for the highly skilled workers needed to build and sustain an innovation economy.

- Major transportation projects that are currently in the planning or construction phases include:
 - Advancement of the Nicolls Road Multimodal Bus Rapid Transit (BRT) and Bike Hike/Multi-Use Corridor
 - Project development of the Route 110 BRT
 - Development of a Countywide Hike and Bike Master Plan
 - Relocation of the Yaphank Long Island Rail Road (LIRR) station to Brookhaven National Lab
 - Creation of a plane-to-train connection between the Town of Islip’s Long Island MacArthur Airport and the Ronkonkoma Train Station
 - Continued implementation of Mobility-as-a-Service alternatives
- Transit Oriented Developments are progressing across the County in areas, including Wyandanch, Amityville, Ronkonkoma, Heartland at Brentwood, Riverhead, Riverside, Copiague, Huntington Station, The Boulevard at Yaphank, East Farmingdale, Lindenhurst and Patchogue.

Jumpstart Suffolk - The Downtown and Transit-Oriented Development Division staff works with towns and villages throughout the County to identify projects and infrastructure improvements supporting new TODs, and the revitalization of existing downtowns. The Division has awarded over \$14.3 million since the program began in 2013.

Regional Planning Alliance - In order to implement the goals and priorities outlined in the Suffolk County Comprehensive Master Plan 2035 (SCCMP 2035) and advance Projects of Regional Significance, a Regional Planning Alliance program has been established to increase communication and coordination between the Downtown and Transit-Oriented Development Division and municipal partners in the region. This program created an efficient process for securing professional planning services needed to support the work of the County and these planning alliances. Regional Planning Alliance agreements have been, or are in process with the Village of Port Jefferson, Village of Patchogue, and the towns of Huntington and Babylon.

Transit Oriented Development and Mixed Use Design Planning - Downtown and Transit-Oriented Development Division staff work with world-renowned and respected firms to advance Projects of Regional Significance throughout the County, including Wyandanch, Ronkonkoma, and Brookhaven National Laboratory. In addition, the County’s Master Neighborhood Design Planning consultants are made available to municipalities, as a resource to support regional and community-based planning efforts when local communities are planning for TODs and neighborhood enhancements.

Transportation Planning – The Downtown and Transit-Oriented Development Division staff retained a Master Transportation Planning consultant to identify improvements to our local transit system and



Economic Development and Planning

transportation network. Prior efforts have included assisting the County in identifying ways to address transit implementation and mobility challenges, increasing costs for providing high-quality transit service, and integration with local land use planning and the SCCMP 2035 - "Framework for the Future".

Downtown Revitalization - The Downtown and Transit-Oriented Development Division administers the Downtown Revitalization (DTR) program on behalf of the Suffolk County Legislature. The DTR program leverages private and municipal funding to redevelop, revitalize and enhance downtowns throughout Suffolk County. Investing in downtowns improves visitors' experience, promotes economic growth, and supports sales tax revenue generation. Over \$32 million has been awarded since the program's inception in 1997. In 2019, (Round 17), nearly \$500,000 was awarded to 11 projects located in the Villages of East Hampton, Lindenhurst, Port Jefferson, Brightwaters, and Sag Harbor, and within the Towns of Babylon, Huntington, Islip, Riverhead, Southampton and Southold.

Community Outreach and Engagement – The Economic Development and Planning staff engage Towns, Villages, Community organizations and developers to help enhance communities and to make government more responsive to individual and local community needs.

Tourism and Marketing - The Business Development and Communications Division is responsible for the County's tourism marketing efforts, to increase visitor expenditures and sales tax revenues. This unit manages the County's \$2 million tourism promotion contract and provides direction to the official tourism promotion agency, which represents a \$5.9 billion industry on Long Island and employs nearly 44,000 people in Suffolk County alone.

Arts, Tourism and Film Production - The Cultural Affairs and Film Unit supports the economy through the elevation of arts and film. "Destination Downtown," the creative place-making initiative, which complements the County's TOD agenda, awarded two \$25,000 grants in 2019. Cultural competitive grants were awarded to 22 projects totaling \$114,804. The Cultural Affairs website provides grant information and contact information for cultural, arts, film and multi-media organizations. The Unit assisted over 200 film productions/inquiries in 2019 and two film exhibition series were funded. More than 100 attended the 6th Annual Industry Mixer during the Hamptons International Film Festival, which the Unit hosted. The Unit continued its popular First Exposure program, which screens the best of High School Students short films at the Cinema Arts Centre. The Unit continues to increase the County's public presence in the media industry via web improvements, social media and networking, making it easier for filmmakers to find locations and resources at www.suffolkcountyfilmcommission.com.

Business Development - The Business Development and Communications Division works closely with the Suffolk County Industrial Development Agency (IDA). The IDA utilized its incentives to close on 12 projects in 2019, leveraging more than \$80 million of private capital investment and the creation or retention of 3,350 jobs with an annual payroll of approximately \$390 million and an average salary of nearly \$116,000. Business development staff counseled hundreds of start-up and growing businesses, including Minority, Women, Disabled and Veteran-owned businesses, as well as new and growing clean energy companies.

Clean Energy and Climate Action Coordination - Suffolk County achieved Silver status (the highest available) in the NYS Department of Environmental Conservation's Climate Smart Communities program, making it the 3rd and by far largest municipality in New York State to achieve the Silver designation. The Gabreski Solar project was completed in 2019, beginning the annual lease payments of \$186,000 for the airport and generating 4.2 MW of clean energy into the LIPA grid. The Unit collaborates with state agencies; utilities; universities and colleges to offer Women in Energy events; two programs in 2019 attracted 250 attendees. The Unit collaborates with Public Works on energy efficiency and use of renewables in County



Economic Development and Planning

buildings and on greening the fleet. Preparing for the debut of Offshore Wind energy in the region, the Unit continues to coordinate with New York State Energy Research and Development Authority (NYSERDA) and offshore wind developers, as well as local companies and stakeholders.

Foreign Trade Zone No. 52 - The Business Development and Communications Division administers and promotes Foreign Trade Zone (FTZ) No. 52, which encourages U.S. commerce by allowing delayed, reduced, or the elimination of duty payments on foreign merchandise in the zone, as well as other savings. Foreign or domestic merchandise may enter the magnet site located within MacArthur Airport in Islip, or at a usage driven FTZ site at an individual business location. Suffolk County is the zone grantee of FTZ#52, and sponsors FTZ applicants, which operate under the supervision of the United States Customs and Border Protection. Total value of shipments passing through FTZ#52 was \$11.5 million in 2019.

Agriculture and Fishing - Business Development and Communications Division staff coordinate with the Planning and Environment Division on all farm-related matters, including administration of the Suffolk County Farmland Preservation Program. The "Suffolk County Agricultural Stewardship Plan" supplements the County Executive's "Reclaim Our Water" initiative by ensuring that local agricultural operations are taking steps to protect soils and vital ground and surface waters. This Plan helped secure \$1.2 million in federal grant funding from the United States Department of Agriculture's – National Resources and Conservation Service (USDA's NRCS) to help farmers implement best management practices. The Department's "Craft Beverage Industry" website <https://www.suffolkcountyny.gov/Business/Craft-Beverage-Industry>) helps new and existing craft beverage companies secure economic development assistance and helps start-ups navigate the local regulatory environment. The Division worked with shellfish farmers in 2019, to waive fees and streamline Health Department permitting processes for shellfish farmers to operate at temporary events and expand their direct retail opportunities. In 2018, the Division launched "Choose LI – Local and Independent", (<https://chooseli.org>), a collaborative initiative to raise awareness, advocate and inspire the community to support local and independent businesses by spending 10% of their weekly food allowance on local and seasonal food goods across Suffolk County, Long Island. Over 100 "Choose LI" signs were distributed to Long Island farmers for display and promotion at the 2020 Long Island Agricultural Forum. "Choose LI" served an important role promoting local food including fish, shellfish aquaculture, and agriculture during the COVID health and economic crisis. The "Agriculture and Fishing E-Newsletter" reaches over 2,300 individuals interested in agricultural and fishing economic opportunities and recreational experiences in Suffolk County.

Gabreski Airport - The department's Aviation Unit manages the planning, development, and operations at Francis S. Gabreski Airport. Aircraft operations and noise complaints increased by 9% and 7%, respectively in 2019. International arrivals increased by 6% to 312, compared to 300 in the previous year. Revenue generated primarily through leased property and aircraft landing fees totaled \$3.2 million, a decrease of about 1% or \$42,000. The reduction corresponds to a 1% decrease in corporate jet traffic and association revenue over the same period. Total expenses decreased by \$36,862 or 1%. Net income remained positive at \$542,380 in 2019. The outlook for 2020 also appears to be positive based on revenue collected through May 31, 2020. Construction was completed on the third of ten buildings in the airport industrial park. Planning studies for airport obstructions and replacement of the air traffic control tower, both funded by 95% grant from the Federal Aviation Administration and NYS DOT were started near the end of 2019 and are expected to be completed in 2020.

Finance and Administration - In an effort to achieve greater efficiencies, EDP developed an Excel-based application, using Visual Basic for Applications (VBA) for the Community Development Division to automate their accounting and reporting, to assist in creating a broader reporting application for the Department's State



Economic Development and Planning

grants. Additionally, an excel application was developed to view and report on the status of Omnibus contracts and historic awards. The Finance and Administration Division processed over 3,400 requests for payment during 2019.

Regional Planning - “Framework for the Future - Suffolk County Comprehensive Plan 2035” identifies policies and initiatives that will provide the foundation for sustainable growth of communities in the County, and encourage economic development that will help to retain and attract businesses and create jobs for County residents. This is Suffolk County’s second comprehensive plan, which replaces the first regional plan adopted in 1970. The Department is currently engaged in several regional initiatives, including the development of a regional Blueway.

Planning Services to Municipalities - The Department regularly provides a wide range of services to the ten towns and 32 villages of the County, including technical assistance, research, mapping, planning services, land use and environmental analysis, open space planning, and consulting services. The Division of Planning and Environment handles more than 1,000 municipal zoning and subdivision referrals each year. The Division also offers training to municipal planning and zoning officials through the Suffolk County Planning Federation.

Supports Statutory Boards - The Division of Planning and Environment provides services to the Suffolk County Planning Commission, the Council on Environmental Quality, the Farmland Committee, the Agricultural and Farmland Protection Board, the Aquaculture Lease Board, as well as many ad hoc committees as directed by the County Executive and the Legislature. The Division administers the Environmental Trust Review Board, the Sewer Infrastructure Committee, and provides support to Suffolk County Landbank.

Reclaim Our Water – An initiative, which is a prime focus of the County Executive, improving water quality is achieved through a multi-tiered approach. The Division of Planning and Environment is part of a team that released the 2020 Subwatershed Wastewater Plan, Countywide Wastewater District Feasibility Study, and real estate valuation study for advanced wastewater treatment and sewers. EDP staff authored key sections and performance metrics in the aforementioned reports. In 2016, the County passed legislation that created a new Article of the Suffolk County Sanitary Code (Article 19, “Management of Innovative and Alternative Onsite Wastewater Treatment Systems”). Article 19 established Health Services as the Responsible Management Entity (RME) to monitor and oversee the installation, registration, and operation and maintenance (O&M) of all Innovative and Alternative Onsite Wastewater Treatment Systems (I/A OWTS) in Suffolk County

Between 2014 and 2018, Suffolk County piloted 16 advanced wastewater treatment technologies in 45 homes that were awarded free wastewater treatment systems. In 2017, the County Legislature approved the Septic Improvement Program (SIP), which provides grants to make voluntary replacements of cesspools and septic systems with new innovative alternative technologies affordable for homeowners. As of May 1, 2020, 1,534 property owners have applied and 418 advanced nitrogen reducing systems have been installed as part of the Septic Improvement Program. Another 250 installations are currently pending. In addition, more than 520 state-of-the-art nitrogen reducing septic systems have been installed outside of the grant program throughout the County. In early 2018, the State awarded the County \$10 million in Septic System Replacement Funds toward this grant program. As of May 1, 2020 over \$3.7 million in County funding and almost \$3.2 million in state funds have been expended as part of the program. In 2017, the County Legislature approved changes to the Suffolk County Sanitary Code to ban the in-kind replacement of cesspools effective July 1, 2019.

The County’s Reclaim Our Water initiative continues to advance the use of Innovative and Alternative Onsite Wastewater Treatment Systems as an alternative to cesspools and septic systems in areas where sewerage is not a practical or cost-effective alternative. Along with the Center for Clean Water Technology at Stony Brook



Economic Development and Planning

University, the County piloted three versions of an experimental non-proprietary Nitrogen Reducing Biofilter on County-owned Park's properties.

Water Quality Protection and Restoration (477) - The Water Quality Improvement Unit within the Division of Planning and Environment is charged with the supervision, administration and implementation of the Water Quality Protection and Restoration Program (WQPRP) and Land Stewardship Initiatives, under Section 12-2(B) of the Suffolk County Charter. The Unit's mission is to protect and maintain the quality and integrity of Suffolk County's natural resources to protect ground and surface waters, to support projects to remediate degraded surface waters, to support land stewardship initiatives and to support the restoration of critical wetlands habitats. The Division administers the "Enhanced Water Quality Protection" funding program pursuant to Local Law No. 31-2014. In 2020, the Unit is administering 60 enhanced WQPRP and ongoing WQPRP projects. In addition, the Unit supports the County's pesticide phase out law, Chairs the Pesticide CAC, and implements the County's nitrogen fertilizer reduction initiative. This Unit also secures and administers grant funding from federal and state sources, for wetlands restoration.

Suffolk County Landbank - Over the years, Suffolk County has identified 133 parcels, representing 291 acres, as potential Brownfield sites with outstanding tax liens in excess of \$35 million. Under the Suffolk County Tax Act, liens cannot be sold for less than the lien amount. The Suffolk County Landbank Corporation can facilitate the revitalization of these liens-burdened properties and has generated more than \$7 million in back taxes owed to the County, and has been successful in the development of a MOU with the New York State Department of Environmental Conservation and the Oil Spill Fund. This allowed for the transfer of 12 brownfield properties and another six pending sale, back to the private sector for cleanup and redevelopment, generating \$383,581 in annual taxes. The Department, which secured several million dollars in grant funding to facilitate the redevelopment of zombie homes, also provides technical staff support to the Suffolk County Landbank.

Open Space Planning & Farmland Preservation - The County's open space and agriculture are vibrant parts of Long Island's tourism economy. According to the most recent U.S. Census of Agriculture, the County has more than 30,000 acres of active farmland. The County has a significant agricultural sector, with production valued at \$226 million in 2017, ranking fourth highest out of 62 counties in the State. In 2017, farms in the County averaged \$7,511 in agricultural sales per acre of farmland, approximately ten times the State average. Between 2012 and 2017, direct food sales at farm stands and farmers markets increased 209% to \$27.7 million. In 2015, the County updated its Agricultural and Farmland Protection Plan, which aims to support public policy to protect, encourage and sustain agriculture in the County. The County also participates in the New York State Department of Agriculture and Markets' Agricultural District Program. This program is based on a combination of landowner incentives and protections designed to encourage the continued use of farmland for agricultural production and forestall the conversion of farmland to non-agricultural uses. The Division of Planning and Environment is responsible for much of the planning functions associated with the County's Open Space and Farmland Protection programs and has helped to preserve 45,000 acres of open space and 10,942 acres of farmland in Suffolk County. Staff maintains a master list, processes open space requests, reviews all proposed open space and farmland Purchases of Development Rights (PDRs) and prepares through its rating system and presents to the Legislature for their decision to acquire open space and farmland PDR's throughout the County. The Unit secured a grant from the USDA's NRCS to acquire, in partnership with the NRCS, 20 parcels of land for floodplain protection in the Mastic/Shirley Conservation Area, as part of the Hurricane Sandy Emergency Watershed Protection Program.

Environmental Planning/Aquaculture - The Environmental Planning/Aquaculture Unit is engaged in several significant projects that affect the marine and coastal environment of Suffolk County. The Unit is responsible for the implementation and administration of the Suffolk County Shellfish Aquaculture Lease Program (SCALP) in Peconic Bay and Gardiners Bay and is currently conducting a 10-Year Review of the Aquaculture Lease Program.



Economic Development and Planning

As of April 2020, there are 61 shellfish aquaculture leases in place, which cover 840 acres of County-owned underwater lands. Conservatively applying the RIMS II multipliers to the annual market value of shellfish cultivated on acres leased through the SCALP shows an increase in total economic output annually of \$7.6 million in earnings (wages, salaries, income) of \$2.5 million, in jobs of 105, and in value added (gross regional product) of \$3.4 million. For the seven-year period 2012-2019, the total market value generated from shellfish cultivated in the SCALP is estimated to be \$30.1 million, while total economic output due to SCALP is estimated at \$53.2 million.

The continued growth of shellfish farming on leases issued under the program contributes to the marine-related economy on the East End, and the improvement of water quality in the Peconic Estuary, at little or no cost to the public. In 2018, the New York State Department of Agriculture and Markets approved the inclusion of 25,729 acres of underwater lands associated with the County's Aquaculture Lease Program.

- Secured 477 funding to explore feasibility of kelp production, as a complementary activity to generate economic activity and boost water quality. This Unit is responsible for developing and implementing the newly established Suffolk County Seaweed Cultivation Pilot Program.
- Completed the Mud Creek Watershed Aquatic Ecosystem Restoration Study and secured the largest grant awarded on Long Island through the NYS Consolidated Funding Application process in 2016 to construct this project, which involves restoration of a former duck farm located in Mud Creek County Park. This Unit is coordinating with the Parks and Public Works departments to advance the project.

GIS - The GIS Unit within the Division of Planning and Environmental supports the GIS and mapping needs of many County departments and the Suffolk County Legislature. This Unit responded to nearly 200 requests for maps from departments, boards and municipalities in 2019.

Administer and Manage County Property- The goal of the division is to transfer, sell or otherwise dispose of County surplus property. The October 2019 Auction of County-Owned surplus property sold 159 properties for sales of over \$14 million. Additionally, direct sales to adjoining property owners produced a total of \$77,350. Disposition of County surplus property produced sales to municipalities totaling \$15,189 in 2019

- In 2019, the division remitted payments to the Comptroller of \$22.3 million with net revenues of \$7.5 million. As of April 30, 2020, the total 2020 payments to the Comptroller was \$4.7 million, with net revenues of \$1.5 million. The Finance/ Personnel Unit maintains a Trust & Agency Escrow of over \$4.1 million for auction sales and redemptions for which deeds have yet to be conveyed.
- The Inventory Unit manages over 2,000 properties acquired through the non-payment of taxes. In 2019, 223 Tax Deed properties were acquired and 3,367 inspections were made. Additionally, this unit inspected farmlands for the verification of surveys, and compliance and enforcement of the County's interests and rights. The unit enters into and manages license agreements for the County's tax deed surplus properties.
- The Abstract Unit researches the history of properties and prepares title abstracts. In 2019, the unit prepared 371 standard procedure title reports and completed 1,658 special projects. Additionally, the unit recorded 56 documents in the County Clerk's office for Economic Development and Planning and other County agencies in 2019.



Economic Development and Planning

- The Redemption Unit helps reimburse the County through the collection of tax arrears, as part of the process that assists prior owners with the redemption of their property under LL 16-1976 and Section 215 of New York State County Law. In 2019, the Redemption Unit received \$6.67 million for redemption deeds conveyed and an additional \$38,500 in redemption fees. Thus far, in 2020, the Redemption Unit received \$1.76 million for redemption deeds conveyed and an additional \$4,400 in redemption fees.

Storm Recovery - The Division of Real Property Acquisition and Management is diligently working on the Fire Island Moriches Inlet (FIMI) Hurricane & Storm Damage Reduction Project alongside the NYSDEC and the US Army Corps of Engineers (ACOE). The County is coordinating the purchase of 420 easements and homes to allow ACOE to construct a dune to protect Fire Island and the south shore of Long Island. As of April 30, 2020, the Division has closed 183 easements, ten fees acquisitions, 32 deed agreements, three access agreements and has 209 contracts signed.

Emergency Watershed Protection Program-Floodplain Easements (EWPP-FPE) - The Division of Real Property Acquisition and Management is diligently working on the EWPP-FPE program with the USDA's NRCS on the purchase of conservation easements by NRCS and the purchase of the underlying fee by Suffolk County for a wetland restoration project funded by NRCS. Appraisals were done on 58 parcels, with 25 accepted offers to move forward. The Division has closed on all but four parcels in the NRCS program.

Community Development Office - Uses various federal grant funds to carry out community development activities in partnership with local municipalities, non-profit organizations and for profit organizations. Activities focus on providing decent, affordable housing, suitable living environments, improved community facilities and services community revitalization and the removal of blight.

- The Down Payment Program Unit provided funding for 33 low-to-moderate income households to obtain home ownership. The Community Development Office funds new homebuyer units throughout the areas covered by, and included in, the Suffolk County HOME Investment Partnerships Program (HOME) consortium area to provide affordable homeownership opportunities for low-to-moderate income purchasers.
- The Community Development Block Grant Unit managed the implementation of more than 40 Community Development Block Grant projects for fiscal year 2019 Projects, which include construction and rehabilitation of parks, streets, sidewalks, community and senior centers, public services, and handicap accessibility areas.

Acquisitions - This unit focuses on appraising, acquiring and administering property acquired for the **Open Space Preservation Program** - 2019, the Division acquired 46 parcels amounting to 102.3 acres, for an investment of \$8,704,268, with no municipal partnerships. 27.65 acres were purchased using \$2,103,536 of New PayGo ¼% DWPP for open space along with \$1,960,125 of 12.5.E Babylon funds

- An additional 21 acres were purchased for a total \$5,292,849 using the ¼% Enhanced Drinking Water Protection Program.
- Farmland Preservation Program - The division purchased 46.3 acres of farmland PDR for a total of \$3,484,768 using New PayGo ¼% DWPP farmland funds.



Economic Development and Planning

Drinking Water Protection Program - Is funded directly by the $\frac{1}{4}\%$ sales tax revenue through a Pay-As-You-Go project. To date, \$120.3 million is appropriated, which represents the actual sales tax, realized for 2008 - 2019 for the land acquisition program.

- From January 1, 2020 through May 31, 2020 the Division acquired 93 acres for an investment of \$3,832,028. Over 504 acres and over \$39 million are either, encumbered or dedicated, for acquisition of identified parcels.

Affordable Housing - The Affordable Housing Unit manages and administers the County's affordable multi-housing grant programs, 72-H affordable housing transfers, veteran affordable housing transfer program and the workforce housing transfer of development rights program. In 2019, the County approved three (3) multi-family housing developments, Matinecock Court, Vineyard View and Port Jefferson Station Apartments, which will collectively receive \$3,790,000 in infrastructure improvement funds upon completion of construction, creating homes for 273 individuals and/or families. This will have 195 affordable rental units and four affordable homeownership units for residents earning at or below 80% of the HUD-established area median income. The County also provided funding for the development of Bay Shore Senior Residence in an amount of \$1,500,000 in land acquisition funds, creating homes for 75 families and/or individuals; 74 of which will be affordable rental units for residents earning at or below 80% of the HUD-established area median income. In 2019, construction was completed on nine (9) parcels previously transferred to municipalities through the 72-H Affordable Housing Transfer program, and are now occupied by qualified individuals and their families. Moreover, construction was completed on two (2) parcels that were previously transferred through the Veterans Affordable Housing Transfer program and are currently occupied, providing three (3) veterans and their families homes. In 2019, the County transferred 5.24 Workforce Housing Development Rights to a development of 38 rental units, restricting six (6) rental units to be affordable in perpetuity, through the Workforce Housing Transfer of Development Right program.

Goals and Initiatives

The Department, under the direction of the County Executive, will continue to advance critical economic development projects such as Ronkonkoma Hub and Ronkonkoma South, Wyandanch Rising, Nicolls Road BRT, and Sewer Infrastructure with a goal of maintaining talent and spurring economic growth.

The department's plans for 2021 include the advancement of the next phase of the Suffolk County Hike and Bike Master Plan, which will develop new bike and trail connections and infrastructure recommendations to improve bicyclist and pedestrian safety. The department also anticipates completing lease renewals for approximately five tenants at Gabreski Airport, to increase revenue and to generate long-term funding opportunities. Economic Development and Planning will continue to create efficiencies in 2021 by consolidating the contract executing function in the department under the oversight of one administrative unit, which will develop a department-wide contract tracking system. The Department also looks to implement opportunities to more effectively manage the County's real estate holdings and leverage additional value, where feasible.



Economic Development and Planning

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Economic Development and Planning through a \$265,000 reduction in salaries. Funding for five programs run by contracted agency, Cornell Cooperative Extension, have been reduced for half a year by 50% (25% in total) in the 2021 Recommended Budget. Programs affected include Administration, Marine, Agriculture and Horticulture, 4H Farm Education and Farm Management. In addition, with the reduction in Hotel Motel Tax revenue, contracted agencies that provide cultural, arts, film and multi-media services will be cut by \$972,000 in 2021. It is important to note that despite an estimated loss of 50% in revenues derived from the County's Hotel Motel Tax in 2020, the agencies were not cut in 2020 but will be cut in 2021. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



Economic Development and Planning

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	4,851,500	5,261,622	5,012,808	5,054,732	4,887,982	4,887,982
Equipment	339	0	0	0	0	0
Supplies, Materials, & Other Expenses	59,985	78,711	55,655	78,724	78,724	78,724
Contractual Expenses	2,314,307	3,071,123	3,125,982	2,948,910	2,263,856	2,263,856
001 - General Fund Total	7,226,131	8,411,456	8,194,445	8,082,366	7,230,562	7,230,562
003 - Grants Fund						
Personal Services	3,024	0	110,944	0	0	0
Supplies, Materials, & Other Expenses	10,000	0	5,000	0	0	0
Contractual Expenses	517,923	0	418,737	0	0	0
Interfund Transfers	(22,800)	0	0	0	0	0
003 - Grants Fund Total	508,146	0	534,681	0	0	0
192 - Hotel/Motel Tax Culture & History Fund						
Personal Services	147,763	169,246	140,835	173,362	171,893	171,893
Supplies, Materials, & Other Expenses	14,879	28,083	22,789	11,201	11,170	11,170
Contractual Expenses	3,344,774	3,568,150	2,798,172	2,828,164	2,325,706	2,594,170
Employee Benefits	24,177	29,999	27,731	26,484	31,299	31,299
Interfund Transfers	5,017	7,036	5,378	7,036	7,733	7,733
192 - Hotel/Motel Tax Culture & History Fund Total	3,536,610	3,802,514	2,994,905	3,046,247	2,547,801	2,816,265
193 - 2020 Hotel Motel Arts and Cultural Programming Reserve Fund						
Contractual Expenses	0	0	0	268,464	268,464	0
193 - 2020 Hotel Motel Arts and Cultural Programming Reserve Fund Total	0	0	0	268,464	268,464	0
351 - Community Development Admin Fund						
Personal Services	342,910	328,981	296,801	307,577	307,577	307,577
Supplies, Materials, & Other Expenses	6,382	11,668	11,668	16,432	16,432	16,432
Contractual Expenses	724	6,942	15,881	6,942	81,980	81,980
Employee Benefits	89,724	90,090	87,751	86,794	86,794	86,794
Interfund Transfers	20,030	20,595	21,467	20,595	24,314	24,314
351 - Community Development Admin Fund Total	459,770	458,276	433,568	438,340	517,097	517,097
477 - SC Water Protection Fund						
Personal Services	631,057	554,483	514,187	585,495	559,952	559,952
Supplies, Materials, & Other Expenses	675	4,795	4,260	4,795	4,795	4,795
Contractual Expenses	1,180,616	1,188,934	1,188,934	1,188,934	1,188,934	1,188,934
477 - SC Water Protection Fund Total	1,812,348	1,748,212	1,707,381	1,779,224	1,753,681	1,753,681
625 - F.S. Gabreski Airport Fund						
Personal Services	412,196	493,683	496,686	499,916	441,037	441,037
Equipment	0	120,000	120,000	120,000	120,000	120,000
Supplies, Materials, & Other Expenses	50,595	173,265	173,356	174,672	174,672	174,672
Contractual Expenses	143,276	330,290	304,251	304,250	304,250	304,250
Employee Benefits	0	0	15,176	7,556	7,556	7,556
625 - F.S. Gabreski Airport Fund Total	606,067	1,117,238	1,109,469	1,106,394	1,047,515	1,047,515
Grand Total	14,149,072	15,537,696	14,974,449	14,721,035	13,365,120	13,365,120



Economic Development and Planning

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	67	4,995,771	67	4,829,022	67	4,829,022
Fund Total	67	4,995,771	67	4,829,022	67	4,829,022
192 - Hotel/Motel Tax Culture & History Fund						
Current Positions	2	170,893	2	170,893	2	170,893
Fund Total	2	170,893	2	170,893	2	170,893
351 - Community Development Admin Fund						
Current Positions	8	304,177	8	304,177	8	304,177
Fund Total	8	304,177	8	304,177	8	304,177
477 - SC Water Protection Fund						
Current Positions	9	579,338	9	553,795	9	553,795
Fund Total	9	579,338	9	553,795	9	553,795
625 - F.S. Gabreski Airport Fund						
Current Positions	9	483,816	9	426,637	9	426,637
Fund Total	9	483,816	9	426,637	9	426,637
Department Total	95	6,533,995	95	6,284,524	95	6,284,524



Employee Benefits

Employee benefits include various types of non-wage compensation, such as retirement, benefit fund and life insurance contributions, social security and unemployment insurance. The expenditures listed do not include health benefits, as those are listed separately under Employee Medical Health Plan.

2021 Executive Recommendations

I am recommending a 2021 Operating Budget for Employee Benefits, which provides adequate resources to meet core goals, while assuring a balanced budget in 2021.

Expenditures

	2019	2020	2020	2021	2021	2021
001 - General Fund						
Authorized Tuition	200,000	200,000	200,000	200,000	200,000	200,000
Benefit Fund Contribution	8,747,519	9,317,182	9,033,142	9,221,946	9,221,946	9,221,946
Contribution For Life Insurance	677,586	660,000	718,000	717,364	720,000	720,000
Fees For Services: Non-Employ	18,206	20,000	15,000	20,000	20,000	20,000
Retirement Amortization	28,686,361	28,704,292	28,704,292	28,766,513	28,766,211	28,766,211
Retirement -Vol Def Contrib Prog	30,151	50,000	50,000	0	50,000	50,000
Social Security	38,798,174	40,815,884	40,010,621	40,060,073	37,141,968	37,141,968
State Retirement	97,318,650	101,463,858	101,188,858	85,885,004	85,885,004	85,885,004
Unemployment Insurance	185,960	300,000	740,616	471,395	471,395	471,395
Variable Healthcare Supplemental Trust Fund	0	2,255,066	2,166,526	2,255,066	2,214,557	2,214,557
001 - General Fund Total	174,662,606	183,786,282	182,827,055	167,597,361	164,691,081	164,691,081
016 - Inter-Department Operation & Svc Fund						
Benefit Fund Contribution	209,054	206,297	211,672	211,672	211,672	211,672
Retirement -Vol Def Contrib Prog	10,501	0	0	0	0	0
Social Security	864,857	977,388	1,030,570	1,118,072	1,118,072	1,118,072
State Retirement	1,974,412	1,895,675	1,895,672	1,971,823	1,971,823	1,971,823
Unemployment Insurance	0	1,000	13,384	6,664	6,664	6,664
Variable Healthcare Supplemental Trust Fund	0	110,589	107,449	110,589	133,361	133,361
016 - Inter-Department Operation & Svc Fund Total	3,058,825	3,190,949	3,258,747	3,418,820	3,441,592	3,441,592
038 - Self Insurance Fund						
Benefit Fund Contribution	56,662	57,147	43,213	43,213	43,213	43,213
Social Security	237,489	240,613	232,208	237,716	237,716	237,716
State Retirement	538,476	551,293	551,292	516,430	516,430	516,430
Unemployment Insurance	0	3,000	14,948	7,442	7,442	7,442
Variable Healthcare Supplemental Trust Fund	0	18,791	16,183	18,791	17,060	17,060
038 - Self Insurance Fund Total	832,627	870,844	857,844	823,592	821,861	821,861
039 - Employee Medical Health Plan Fund						
Family Charge Health Insurance	1,145,948	1,294,394	716,680	1,289,446	767,296	767,296
Fees For Services: Non-Employ	9,885,683	11,657,000	12,142,600	10,907,900	12,031,400	12,031,400
Health Insurance	426,246,524	441,842,863	425,922,875	485,890,400	478,888,350	478,888,350
Individual Charge Health Insurance	314,016	346,907	226,320	351,854	242,304	242,304
Office Machines	0	0	579	0	0	0
Office Supplies	0	1,954	1,000	1,954	1,000	1,000
Patient Centered Outcomes Research Fee	113,009	0	116,800	0	120,600	120,600
Rent: Business Machines & Systems	1,046	1,046	1,046	1,046	1,050	1,050
039 - Employee Medical Health Plan Fund Total	437,706,225	455,144,164	439,127,900	498,442,600	492,052,000	492,052,000
115 - Police District Fund						
Benefit Fund Contribution	5,721,655	6,181,369	6,181,326	6,633,576	6,633,576	6,633,576
Contribution For Life Insurance	135,812	0	0	0	0	0



Employee Benefits

Expenditures

	2019	2020	2020	2021	2021	2021
Fees For Services: Non-Employ	369	1,000	5,000	1,000	1,000	1,000
Retirement Amortization	13,121,412	13,103,485	13,103,485	13,041,261	13,041,563	13,041,563
Social Security	21,022,410	21,199,957	21,488,821	21,545,141	21,545,141	21,545,141
State Retirement	83,264,738	85,814,103	85,814,098	79,547,948	79,547,948	79,547,948
Unemployment Insurance	4,558	10,000	294,260	57,860	57,860	57,860
Variable Healthcare Supplemental Trust Fund	0	185,421	178,500	185,421	173,513	173,513
115 - Police District Fund Total	123,270,953	126,495,335	127,065,490	121,012,207	121,000,601	121,000,601
136 - Traffic Violations Bureau Fund						
Benefit Fund Contribution	48,290	46,045	50,381	50,381	50,381	50,381
Social Security	180,445	196,022	187,648	220,198	220,198	220,198
State Retirement	311,749	338,513	338,513	356,806	356,806	356,806
Unemployment Insurance	8,311	10,000	35,728	17,788	17,788	17,788
Variable Healthcare Supplemental Trust Fund	0	18,080	16,675	18,080	18,724	18,724
136 - Traffic Violations Bureau Fund Total	548,795	608,660	628,945	663,253	663,897	663,897
203 - Sewer Dist #03 Southwest Fund						
Benefit Fund Contribution	149,480	146,144	148,631	148,631	148,631	148,631
Social Security	516,047	591,870	512,271	595,748	595,748	595,748
State Retirement	1,114,740	1,083,243	1,083,241	1,070,418	1,070,418	1,070,418
Unemployment Insurance	0	5,000	10,867	5,411	5,411	5,411
Variable Healthcare Supplemental Trust Fund	0	57,354	60,771	57,354	54,453	54,453
203 - Sewer Dist #03 Southwest Fund Total	1,780,267	1,883,611	1,815,781	1,877,562	1,874,661	1,874,661
259 - Sewer Dist Bldg/Sanitation Adm Fund						
Benefit Fund Contribution	46,349	45,863	46,498	46,498	46,498	46,498
Social Security	179,379	217,505	219,188	249,082	249,082	249,082
State Retirement	396,772	396,545	396,544	394,364	394,364	394,364
Unemployment Insurance	781	2,000	15,064	7,500	7,500	7,500
Variable Healthcare Supplemental Trust Fund	0	21,422	21,099	21,422	23,190	23,190
259 - Sewer Dist Bldg/Sanitation Adm Fund Total	623,281	683,335	698,393	718,866	720,634	720,634
261 - Sewer Maintenance & Operation Fund						
Benefit Fund Contribution	189,277	192,189	194,737	194,737	194,737	194,737
Social Security	691,172	746,822	686,342	781,233	781,233	781,233
State Retirement	1,615,428	1,595,848	1,595,846	1,539,901	1,539,901	1,539,901
Unemployment Insurance	0	5,000	0	5,000	5,000	5,000
Variable Healthcare Supplemental Trust Fund	0	85,697	93,037	85,697	82,311	82,311
261 - Sewer Maintenance & Operation Fund Total	2,495,877	2,625,556	2,569,962	2,606,568	2,603,182	2,603,182
477 - SC Water Protection Fund						
Benefit Fund Contribution	111,989	111,200	116,842	116,842	116,842	116,842
Social Security	383,610	405,013	395,885	412,720	412,720	412,720
State Retirement	765,203	831,776	831,775	882,626	882,626	882,626
Unemployment Insurance	835	1,000	343	1,000	1,000	1,000
Variable Healthcare Supplemental Trust Fund	0	53,681	49,292	53,681	54,165	54,165
477 - SC Water Protection Fund Total	1,261,637	1,402,670	1,394,137	1,466,869	1,467,353	1,467,353



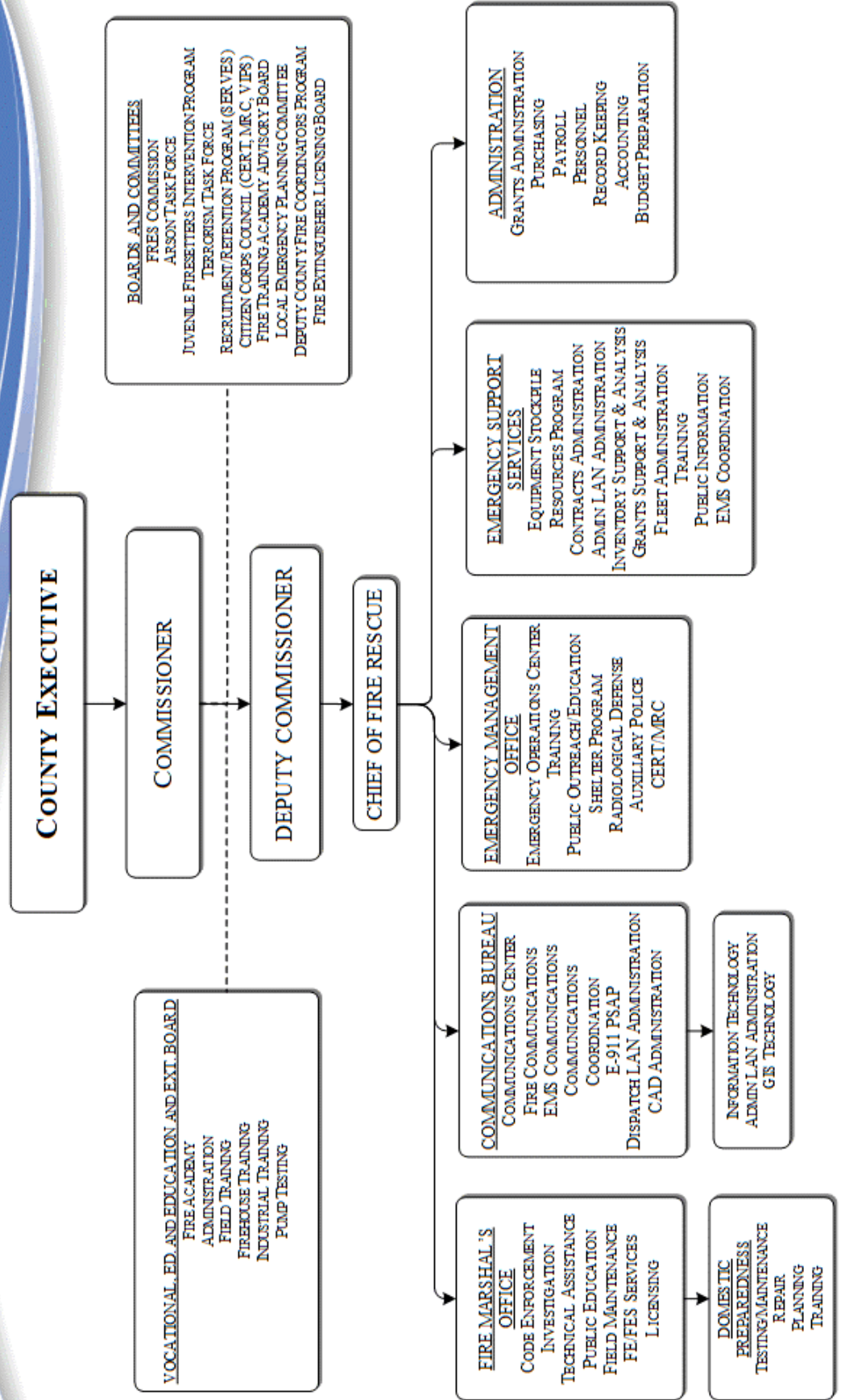
Employee Benefits

Expenditures

	2019	2020	2020	2021	2021	2021
625 - F.S. Gabreski Airport Fund						
Benefit Fund Contribution	9,707	9,100	9,221	9,221	9,221	9,221
Social Security	30,728	40,390	38,799	36,143	36,143	36,143
State Retirement	66,129	58,031	58,030	75,117	75,117	75,117
Variable Healthcare Supplemental Trust Fund	0	3,923	4,273	3,923	4,135	4,135
625 - F.S. Gabreski Airport Fund Total	106,564	111,444	110,323	124,404	124,616	124,616
Grand Total	746,347,657	776,802,850	760,354,577	798,752,102	789,461,478	789,461,478

FIRE, RESCUE AND EMERGENCY SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Fire, Rescue and Emergency Services

Departmental Mission

Fire, Rescue and Emergency Services is responsible for the preservation of life and protection of property from fire, the sustaining of life in medical emergencies, and the protection of public safety during natural and man-made disasters.

Department Description

Fire, Rescue and Emergency Services (FRES) has the following responsibilities:

- Provides public safety services through the Fire Marshal's Office, the Office of Emergency Management, Emergency Support Services and the Communications Center.
- Operates and maintains the Fire-Rescue Communications Center, the Back-up Communications Center, and the Emergency Operations Center.
- Oversees the following programs and/ or boards operating within the County:
 - o Vocational Education and Extension Board (VEEB) contract for the Suffolk County Fire Academy to provide training to the County fire departments
 - o Arson Task Force, Auxiliary Police Program
 - o Incident Management Assistance Team (IMAT)
 - o Youthful Firesetter Intervention Program (YFIP)
 - o Local Emergency Planning Committee (LEPC)
 - o Terrorism Response Task Force
 - o Citizens Corps Council
 - o Medical Reserve Corp (MRC)
 - o Community Emergency Response Team (CERT)
 - o Deputy Fire Coordinator program
 - o FRES Commission
 - o Fire Extinguisher Licensing Board (FELB)
 - o Urban Search and Rescue (USAR) Team
 - o Decontamination (Decon) Strike Team
 - o Suffolk Educational program for Retention in the Volunteer Emergency Services (SERVES)



Fire, Rescue and Emergency Services

- o Accelerant Detection Canine program
- Participates in the New York Urban Area Working Group (UAWG) as part of the Urban Area Security Initiative (UASI) for regional planning, preparation, response and recovery from multi-hazard, catastrophic events with the prime focus on terrorism events.
- Conducts training in the areas of public safety, rescue coordination, and emergency preparedness, as well as coordinating with Police regarding active shooting training.
- Provides planning, training, resources, response, warning, coordination, and information related to preparing for and mitigating emergencies and disasters, which affect County residents.
- Responds to major emergencies throughout the County, interfaces with local public safety organizations, and provides specialty assets to those organizations.

Activities and Accomplishments

- Dispatched and monitored nearly 2 million fire, ambulance, automatic fire alarm and emergency phone calls in 2019.
- Conducted and/or participated in numerous drills, trainings and exercises throughout 2019, related to many potential hazards such as hurricanes, coastal storms, mass casualty incidents, mutual aid fires, weapons of mass destruction, active shooter, terrorism, pandemic and aircraft disasters.
- Performed code enforcement and safety inspections of County owned or leased properties, public and private school buildings, public libraries, Suffolk Community College facilities, and tents on County property.
- Provided fire safety education training for over 1,000 schoolchildren, in both public and private educational institutions.
- Activated the Emergency Operations Center (EOC), as needed.
- Conducted fire drills, performed accelerant detection canine (ADC) training sessions, and, in conjunction with the Fire Extinguisher Licensing Board (FELB), continued modifying and updating the County FELB law, as well as the by-laws and rules and procedures.
- The Suffolk County Portable Fire Extinguisher and Automatic Fire Extinguishing Systems Licensing Board continued to carry out the mission of Article III of Chapter 471-15 of the Suffolk County Code to insure that Fire Rescue and Emergency Services provides oversight of licensing of companies that service fixed-extinguishing fire systems and portable fire extinguishers. This includes processing applications, conducting facility inspections, and issuing licenses.
- Trained nearly 40,000 personnel through our firefighter training courses.
- Responded with the department's mobile command units to large-scale incidents and exercises, including but not limited to mass gathering events, training, or homicides.



Fire, Rescue and Emergency Services

- Continued to operate the All-Hazard Smart Fire Safety and Emergency Training Trailer. The training trailer has been utilized at various fire department open houses, community events, and street fairs.
- Provide Suffolk County with a professional support team who are capable of responding to the needs related to emergency management and fire rescue.

Goals and Initiatives

FRES commenced the roll out of the Rapid Response Program - (Smart911 Rave Panic) to all Suffolk County Libraries, K-12 public and private school district and county owned and operated facilities. Based on the national model, FRES is starting a Community Risk Reduction Program (CRR) to help make communities safer. FRES anticipates completing a new contract with the Suffolk County Vocational Education and Extension Board (VEEB). VEEB has expressed the need to increase the number of training instructors, this will allow for additional training drills and Garden Apartment trainings to be offered. With the growing amount of Garden Apartment Complexes throughout the county, there is a tremendous demand from fire departments for this very specific type of training for the volunteer firefighters of Suffolk County.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Fire, Rescue and Emergency Services through a \$237,000 reduction in salaries. In addition, the Fire Academy will be cut by \$209,000. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	5,470,812	5,745,673	6,399,650	5,662,265	5,453,874	5,453,874
Equipment	101	5,000	1,188	2,500	2,500	2,500
Supplies, Materials, & Other Expenses	395,946	478,817	579,955	446,751	446,751	446,751
Contractual Expenses	2,074,469	2,205,232	2,123,252	1,899,335	1,984,164	1,984,164
001 - General Fund Total	7,941,328	8,434,722	9,104,045	8,010,851	7,887,289	7,887,289
003 - Grants Fund						
Personal Services	770,208	0	1,590,469	0	0	0
Equipment	912,481	0	1,253,291	0	0	0
Supplies, Materials, & Other Expenses	916,466	0	1,655,978	0	0	0
Contractual Expenses	423,332	0	1,613,285	0	0	0
Employee Benefits	173,321	0	352,254	0	0	0
Interfund Transfers	164,810	0	285,678	0	0	0
003 - Grants Fund Total	3,360,616	0	6,750,955	0	0	0
102 - Public Safety Comm Sys E-911 Fund						
Personal Services	119,267	116,767	120,813	123,649	122,229	122,229
102 - Public Safety Comm Sys E-911 Fund Total	119,267	116,767	120,813	123,649	122,229	122,229
Grand Total	11,421,211	8,551,489	15,975,813	8,134,499	8,009,518	8,009,518



Fire, Rescue and Emergency Services

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	74	4,816,557	74	4,612,066	74	4,612,066
Fund Total	74	4,816,557	74	4,612,066	74	4,612,066
003 - Grants Fund						
Current Positions	14	670,941	14	0	14	0
Fund Total	14	670,941	14	0	14	0
102 - Public Safety Comm Sys E-911 Fund						
Current Positions	2	106,486	2	105,066	2	105,066
Fund Total	2	106,486	2	105,066	2	105,066
Department Total	90	5,593,984	90	4,717,132	90	4,717,132

HEALTH SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY EXECUTIVE

COMMISSIONER

CHIEF DEPUTY COMMISSIONER

ASSISTANT COMMISSIONER

PATIENT CARE SERVICES

PUBLIC HEALTH

COMPLIANCE, CREDENTIALING AND RISK MANAGEMENT

COMMUNITY MENTAL HYGIENE SERVICES

PREVENTIVE MEDICINE - HEALTH EDUCATION

EMERGENCY MEDICAL SERVICES

PUBLIC HEALTH EMERGENCY PREPAREDNESS

PREVENTIVE MEDICINE - PUBLIC HEALTH NURSING

OFFICE OF MINORITY HEALTH

PUBLIC RELATIONS

DEPUTY COMMISSIONER

EXECUTIVE ASSISTANT FOR FINANCE AND ADMINISTRATION

BUDGET AND FINANCE SUPPORT SERVICES

CONTRACTS MANAGEMENT

EXPENDITURES

COST REPORTING

ENVIRONMENTAL QUALITY

SERVICES FOR CHILDREN WITH SPECIAL NEEDS

PUBLIC HEALTH PROTECTION

GENERAL OPERATIONS

HUMAN RESOURCES



Departmental Mission

Health Services' mission is to promote wellness and protect the public's health and environment. The Department of Health Services' vision is to be a valued and innovative community partner, leading efforts to continually improve the health of residents and our environment.

Department Description

The Commissioner of Health Services is required by New York State Public Health Law and the Suffolk County Charter to oversee all Suffolk County Public Health Services operations. The Commissioner assesses health needs and issues, sets public health priorities, and prepares the County's Community Health Assessment and Community Health Improvement Plan, utilizing priorities from the New York State Department of Health Commissioner's Prevention Agenda. The priorities for the County are determined in collaboration with hospitals and community-based health organizations through the Long Island Health Collaborative, which was originally created for this purpose.

The Department is comprised of the following divisions and offices: Public Health, Patient Care Services, Community Mental Hygiene Services, Environmental Quality, Preventive Medicine, Emergency Medical Services, Services for Children with Special Needs and the Office of Minority Health. The Department operates a number of bureaus within this structure including, but not limited to, the Bureau of Public Health Protection and the Bureau of Public Health Nursing, as well as Administration support services. Listed below are some of the services provided by Health Services:

- Programs to promote health equity among racial and ethnic minorities in Suffolk County.
- Programs to promote access to primary care services, including jail medical/behavioral healthcare.
- Public health protection and disease prevention programs.
- Public health emergency preparedness.
- Comprehensive programs to protect and preserve the natural resources of the County and to protect County residents against adverse environmental factors
- Treatment for individuals with mental illness, developmental disabilities and chemical dependency.
- Early Intervention, Preschool Education and Children with Special Needs programs.
- Health education programs, tobacco cessation classes, falls prevention programs for the elderly and community-based projects promoting nutrition, physical activity and wellness.
- Oversight of the County's emergency medical response system.



Activities and Accomplishments - 2019

Patient Care Services

- In 2019, the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) issued electronic benefit transfer cards totaling a value of \$10.1 million for nutritious food and formula, serving an average of 10,000 clients per month.
- The Division's Immunizations Action Program provided "Shots for Tots" clinics. These clinics offer free immunizations to uninsured and underinsured children, six months to 18 years. In 2019, they delivered 4,036 shots to 863 children across 76 clinics.
- In 2019, the Maternal Infant Community Health Collaborative (MICHC) utilized a team of Community Health Workers to provide 601 women of childbearing age with 1,026 home visits for care coordination, health education, referrals and linkage to health and community resources, preventive screenings, social support, and reinforcement of healthy behaviors.

Public Health

- Received 39,783 reports of communicable disease, resulting in the investigation of 12,440 individual cases and submitted case reports to the New York State Department of Health (NYSDOH).
- Conducted 6,515 food service establishment inspections. Consumer complaints generated 500 investigations at food service establishments, of which 85 were associated with foodborne illness.
- In 2019, environmental inspections for lead paint hazards were conducted at 66 homes and one day care facility.
- A total of 3,561 Food Manager Certificates were issued, including 393 certificates issued through our classroom course offered in Spanish.
- Tested 36,223 mosquitoes for West Nile Virus and Eastern Equine Encephalitis Virus, which resulted in 77 West Nile Virus-positive and 9 Eastern Equine Encephalitis Virus-positive mosquito samples.
- Hired a full-time Entomologist to assist with the countywide tick-borne pathogen surveillance program.
- Conducted 45 tick bite prevention educational outreach events and contacted 1,675 individuals at these events.
- Conducted 1,000 field visits in response to rodent complaints from the public.

Environmental Quality

- In the fall of 2019, the County began a phased launch of its Environmental Health Information Management System (EHIMS). In its current form, EHIMS provides a centralized, GIS-linked database to support permitting and oversight of I/A OWTS installations and maintenance countywide. The system greatly improves communication between County offices through a shared



Health Services

database and shared workflows that notifies different groups when a new application or task needs attention.

- In a continued effort to reduce nitrogen and support coastal resiliency, there are currently eight Innovative and Alternative Onsite Wastewater Treatment technologies (I/A OWTS) approved in the County, including two approved in 2019. Eight experimental nitrogen reducing biofilters (NRBs) have been installed in cooperation with Stony Brook University's Center for Clean Water Technology as part of the County's ongoing Septic Demonstration Program, including two installed in 2019.
- The County's revised Septic Improvement Program (SIP), adopted by the Legislature in 2018, was implemented on January 22, 2019. The updates to SIP allowed increased grant awards to residential property owners to upgrade existing onsite sewage disposal system to I/A OWTS, the ability to couple state and County grants, and revised the eligibility requirements to make the County program more consistent with the New York State Septic Replacement Program. At the end of 2019, 303 systems had been installed with SIP grant funds.
- Suffolk County held I/A OWTS septic industry training classes in accordance with updated liquid waste licensing law provisions that took effect in 2016. The County has worked with the New England Onsite Wastewater Training Program at the University of Rhode Island to offer some of these classes. In 2019, 602 individuals participated in 23 liquid waste industry training classes and tours offered by the Department.
- The Legislature unanimously approved the Suffolk County Subwatersheds Wastewater Plan (SWP) Generic Environmental Impact Statement (GEIS) statement of findings on March 17, 2020. The SWP set priority areas for wastewater upgrades, established first order nitrogen load reduction goals and developed a recommended wastewater management strategy to reduce nitrogen pollution from non-point wastewater sources using a sequenced, technically driven series of modeling and evaluations. The plan sets an ambitious goal of investing \$2.7 billion over 50 years to eliminate 253,000 cesspools and septic systems, by replacing them with new individual nitrogen reducing systems, or by connecting properties to sewers.
- In cooperation with the NYSDOH and the NYSDEC, the division performed extensive sampling of numerous private and public supply wells, and groundwater monitoring for a class of contaminants called Per- and polyfluoroalkyl Substances (PFAS), at numerous private and public supply wells, and groundwater monitoring wells that were installed as part of a variety of groundwater investigations. In 2019, the division collected approximately 150 samples for the analysis of PFASs from public and private water supply wells and collected about 400 samples from groundwater monitoring wells installed, as part of various groundwater investigations. These efforts have helped Suffolk County and state and federal regulators assess potential impacts from PFAS to drinking water and groundwater quality. This work has also facilitated remedial actions, including the extension of public water to impacted areas.
- The Department conducted 294 gasoline station inspections and 265 dry cleaner inspections, under the Volatile Organic Compound (VOC) Action Plan. During these inspections, two unregistered tanks were found. Samples were taken from 113 facilities. As a result, 17 site remediations took



place in 2019. This program has resulted in 205 environmental remediations to date, likely preventing the creation of future Superfund and Brownfield sites.

Services for Children with Special Needs

- Delivered Early Intervention services to 6,299 children in 2019, insuring appropriate oversight so that only children who meet the state's eligibility criteria receive services.
- The Early Intervention (EI) program continued to provide high quality services to children on the autism spectrum. Children suspected of having an autism spectrum disorder are received thorough evaluations by clinical psychologists, trained in the identification of autism. In 2019, the division served 260 distinct children on the autism spectrum.
- At no cost to the County, the division began a "Books for Babies" program. The intent of this program is to give a new board book to every child found eligible for Early Intervention services. In 2019, the program received a total of \$7,000 in grant funding for the purchase of books.
- The Division facilitated the formation of a social work roundtable that allows EI and Preschool social workers to meet monthly to discuss current issues and research in working with families who have a child with a disability.

Community Mental Hygiene Services

- Each month, the Division serves approximately 800 clients in the two mental health clinics and one satellite clinic, approximately 1,100 clients in opioid treatment program services, 230 clients in the Case Management programs, and 650 inmates in the Suffolk County Correctional Facility Mental Hygiene Units.
- In 2019, through funding from NYS OMH, the Division partnered with the Police and Sheriff's departments with the goal of training a percentage of their patrol force to be able to employ the Crisis Intervention Team (CIT) model, when encountering an individual experiencing a behavioral health issue. Additionally, five staff members were able to become CIT trainers so the County can continue the effort. As of August 2020, 120 law enforcement officers have been trained with an additional 110 persons to be trained by year-end.

Preventive Medicine

- The Office of Health Education's school based staff continued their successful vaping prevention program, Vape Out. A total of 201 peer educators at 8 school districts were trained. Prior to interruption of the spring semester (when most peer educators were present) by COVID-19, a total of 2,250 students had already received peer education presentations.
- The Division also launched its Vape Out! Alternative to Suspension Youth Vaping Cessation Program. Six locations arranged for local school districts and parents to refer students for vaping cessation classes. The class series were set up to be both, in lieu of disciplinary suspension for vaping offenses, and for voluntary cessation efforts. Each location was scheduled for three to five series (each series was five weeks long).



Health Services

- A total of 241 high school and middle school peer educators, at three high schools and one middle school received training in the Peer Education: Healthy Communication and Bullying Prevention Upstander Training Program. In turn, they presented lessons to over 5,129 of their peers in high, middle and elementary schools in their districts. One middle school won the Anti-Bias Task Force award, and the County Executive presented them with certificates for their positive community service. Modified trainings in Upstander skills were provided to over 879 students from seven school districts, alternative schools, BOCES, & non-profit agencies.
- In 2019, 11 community professionals trained to become National Diabetes Prevention Program (DPP) Lifestyle Coaches.
- In 2019, the Bureau of Public Health Nursing program provided 2,976 home health care visits to 1,944 unduplicated patients. Total billable and grant revenues for 2019 visits were approximately \$807,848. The Bureau receives revenue from three primary sources, Managed Care Organizations (MCO), New York State Medicaid and New York State Grant and Aid.

Emergency Medical Services

- As a registered Opioid Overdose Prevention Program, the Division conducted more than 400 classes and dispensed approximately 14,500 naloxone emergency resuscitation kits, as of April 30, 2020. In addition, the Division partnered with nine hospitals in the County to list them as Alternate Dispensing Sites, facilitating referrals to treatment to willing participants, including training and dispensing Narcan to an additional 2,000 at-risk individuals and/or their families.
- Continued to receive funds from a \$15,000 grant to offset costs associated with managing the naloxone trained overdose responder program.
- Continued to oversee a quality improvement program in an EMS System that has more than 150,000 emergency medical alarms per year.
- Initiated the use of 12-lead EKG acquisition and transmission by basic life support providers, significantly enhancing care of the patient with acute myocardial infarction (heart attack).
- Continued to earn an average of \$450,000 in revenue from original, refresher and continuing education programs for provider certification and recertification.

Office of Minority Health

- In November 2019, Minority Health held its 14th annual County-wide conference on health disparities, focusing on Maternal and Child Health. The conference included an overview of issues affecting maternal and infant mortality in women of color, steps specifically taken in Suffolk County to address these disparities, emotional trauma/Adverse Childhood Experiences (ACES) and their effects on pregnancy and brain development, barriers to breastfeeding in communities of color, and the importance of women staying healthy to improve birth outcomes. The conference was well received with approximately 150 individuals in attendance.
- Collaborated with many community and faith-based organizations to spread the mission of increasing awareness and promoting health equity among racial and ethnic minorities.



- Remains at the forefront of the implementation of County Executive Order 10-2012, ensuring that persons with Limited English Proficiency (“LEP”) have meaningful access to agency services, programs and activities.
- Partnered with several county departments on the Smart Start Suffolk initiative, which seeks to expand early childhood education to Suffolk County residents, especially those from underserved areas.

Goals and Initiatives

During the 2020 COVID-19 pandemic public health crisis, Health Services provided, and will continue to provide, epidemiological and outbreak control by assisting with the coordination of local efforts utilizing national, state, and County guidelines. The Department will continue to provide public health information regarding diseases and outbreak control guidelines to patients, providers, hospitals, and the public. In addition, the Department will continue to adjust its service delivery models in response to COVID-19. A priority is ensuring the continuity of the various services the Department provides, while adhering to federal, state, and local guidelines.

In 2020, the Department will expand the accessibility of Environmental Health Information Management System (EHIMS), to enable electronic application submissions/renewals and permit tracking, via an internet portal for core programs, such as Wastewater Management, Pollution Control, and Water Resources. Inspectors will also be able to conduct field inspections using mobile electronic devices, significantly enhancing operating efficiency by improving speed and eliminating redundancy of data entry of paper records.

In 2019, New York State formally proposed drinking water standards for the emerging contaminants 1, 4-dioxane, PFOS and PFOA. Health Services has been proactively working with the New York State Department of Health (NYSDOH) and New York State Department of Environmental Conservation (NYSDEC) to identify potential sources of these contaminants and have located any potential drinking water wells in the vicinity of those potential sources. Health Services staff continue to support New York State agency efforts to protect residents from potential health risks associated with such contamination. Where sampling by the Department identifies levels of contamination above health thresholds, the Department advises both the NYSDEC and NYSDOH, which act by either working to extend public water to affected residents, by providing treatment and/or providing bottled water. As more information becomes available, Health Services anticipates initiating additional potential private well surveys and groundwater investigations during the remainder of 2020 and in 2021.

During, 2020 and 2021, the Department plans to begin implementing the recommendations of the Subwatersheds Wastewater Plan (SWP) and associated SEQRA Statement of Findings, as adopted by the Suffolk County Legislature. Specific SWP recommendations, which will be advanced include, but are not limited to the preparation and implementation of an Adaptive Management and Long-Term Monitoring Plan; revisions to Article 6 of the Suffolk County Sanitary Code to require the use of innovative and alternative onsite wastewater treatment system (I/A OWTS) for New Construction/Building Addition and to increase the allowable flow of Appendix A Modified Sewage Disposal Systems to 30,000 gallons per day; evaluation of Sewage Treatment Plant design flow rates and capacity; development of a strategy for wastewater upgrades at large-scale commercial sites (e.g., >1,000 gallons per day); and evaluation of technologies for the treatment of phosphorus, pathogens, and other contaminants of concern, including emerging contaminants.

The Department will also continue implementation of the Septic Improvement Program (SIP), which provides County grant funding to residential property owners in an amount up to \$20,000 to upgrade their existing onsite sewage disposal system to a nitrogen reducing sewage disposal system, known as an innovative and alternative



Health Services

onsite wastewater treatment system (I/A OWTS). The County SIP grant can be coupled with the New York State Septic Replacement Program (NYSSRP) grant of \$10,000. The Department's goal is to process approximately 80 grants per month under SIP and NYSSRP.

Preparation continues for the expansion of the Arthropod-Borne Disease Laboratory (ABDL) for tick-borne disease surveillance. The expansion will enable the County to perform in-house testing and increase the number of collection sites throughout the County. The entomologist hired in the fall of 2019 is currently setting up the lab equipment received under Capital Project 4091.

Additionally, the Division of Community Mental Hygiene Services will implement a Behavioral Health Management Information System. Implementation is set to begin in the second half of 2020, replacing multiple existing systems, to achieve a comprehensive platform across mental hygiene clinics, opioid treatment programs, adult and children's single point of access programs and assisted outpatient treatment program. The new system will create efficiencies absent in the current systems. The Division will also continue to adjust operations and expand telemedicine efforts in order to ensure continuity of care for clients as the County continues to navigate the pandemic.

Moreover, the Early Intervention program will be transitioning to a new web-based platform in the spring of 2021, which will provide improved reporting and data management capacities. All staff is to be trained on this new system.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Health Services through a \$2.1 million reduction in salaries. In addition, there is reduced funding for several contract agencies, affecting areas such as health centers, which provide primary care to the medically underserved population and mental health programs that provide mental health services to those most vulnerable. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



Health Services

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	41,620,013	43,603,721	41,934,658	43,083,404	41,826,273	41,826,273
Equipment	139,841	248,818	257,882	225,228	221,228	221,228
Supplies, Materials, & Other Expenses	4,837,673	5,799,736	13,651,987	6,041,217	6,004,579	6,004,579
Contractual Expenses	205,699,638	220,373,627	214,278,294	244,807,568	241,720,612	241,720,612
Interfund Transfers	7,566,161	7,746,793	8,051,242	7,481,369	7,387,746	7,387,746
001 - General Fund Total	259,863,326	277,772,695	278,174,063	301,638,786	297,160,438	297,160,438
003 - Grants Fund						
Personal Services	5,717,427	0	4,229,520	0	0	0
Equipment	307,862	0	61,629	0	0	0
Supplies, Materials, & Other Expenses	647,761	0	838,631	0	0	0
Contractual Expenses	3,920,229	450,000	4,927,190	750,000	750,000	750,000
Employee Benefits	1,435,236	0	840,897	0	0	0
Interfund Transfers	1,522,181	0	1,070,001	0	0	0
003 - Grants Fund Total	13,550,696	450,000	11,967,868	750,000	750,000	750,000
477 - SC Water Protection Fund						
Personal Services	1,730,615	1,952,755	1,957,779	1,996,423	1,904,312	1,904,312
Equipment	1,278	1,500	1,500	1,500	1,500	1,500
Supplies, Materials, & Other Expenses	15,262	32,350	35,450	32,350	32,350	32,350
Contractual Expenses	50,000	50,000	25,000	50,000	50,000	50,000
Interfund Transfers	35,443	31,437	38,274	31,437	45,146	45,146
477 - SC Water Protection Fund Total	1,832,598	2,068,042	2,058,003	2,111,710	2,033,308	2,033,308
Grand Total	275,246,621	280,290,737	292,199,934	304,500,496	299,943,746	299,943,746

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	743	39,704,332	743	37,631,828	743	37,631,828
Fund Total	743	39,704,332	743	37,631,828	743	37,631,828
003 - Grants Fund						
Current Positions	48	0	48	0	48	0
Fund Total	48	0	48	0	48	0
477 - SC Water Protection Fund						
Current Positions	26	1,887,260	26	1,795,149	26	1,795,149
Fund Total	26	1,887,260	26	1,795,149	26	1,795,149
Department Total	817	41,591,592	817	39,426,977	817	39,426,977

INFORMATION TECHNOLOGY SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY EXECUTIVE

COMMISSIONER

DIRECTOR OF MANAGEMENT INFORMATION SERVICES

DEPUTY COMMISSIONER

INFRASTRUCTURE

NETWORK OPERATIONS
SERVER/STORAGE
ADMINISTRATION
DATA CENTER/DISASTER
RECOVERY
FACILITIES
TELECOMMUNICATIONS

SECURITY

NETWORK SECURITY
CYBERSECURITY
PHYSICAL SECURITY
DESKTOP END POINT
SECURITY

CLIENT SUPPORT
SERVICES

SERVICE DESK SUPPORT
DESKTOP SUPPORT SERVICES
PROJECT MANAGEMENT
ACCOUNT MANAGEMENT

ENTERPRISE
APPLICATIONS

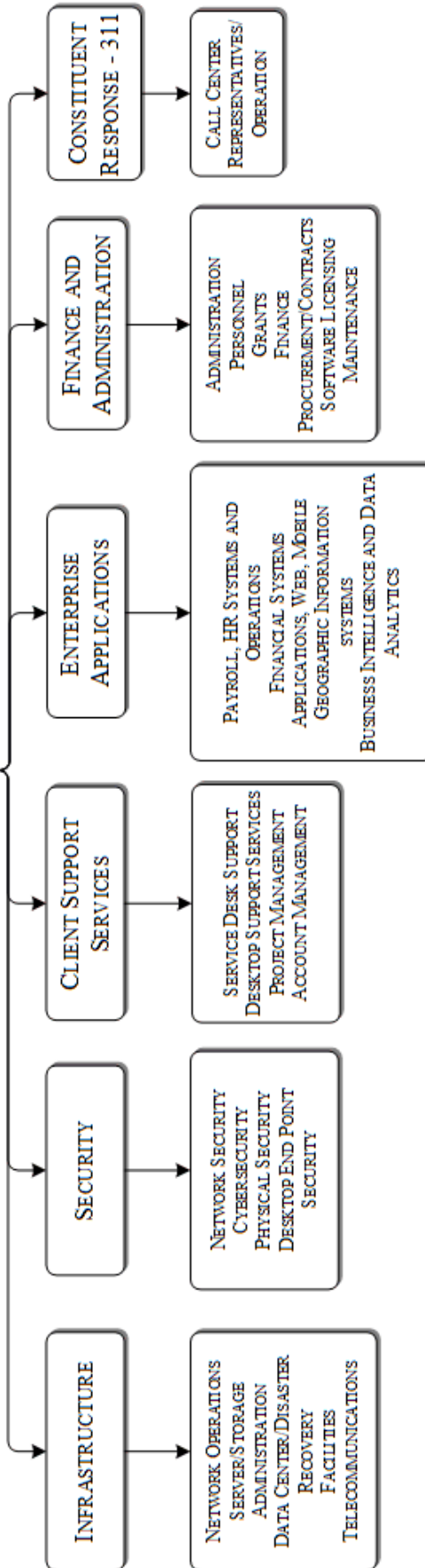
PAYROLL, HR SYSTEMS AND
OPERATIONS
FINANCIAL SYSTEMS
APPLICATIONS, WEB, MOBILE
GEOGRAPHIC INFORMATION
SYSTEMS
BUSINESS INTELLIGENCE AND DATA
ANALYTICS

FINANCE AND
ADMINISTRATION

ADMINISTRATION
PERSONNEL
GRANTS
FINANCE
PROCUREMENT/CONTRACTS
SOFTWARE LICENSING
MAINTENANCE

CONSTITUENT
RESPONSE - 311

CALL CENTER
REPRESENTATIVES/
OPERATION





Information Technology Services

Departmental Mission

The mission of Information Technology Services is to provide an information-processing environment that facilitates governmental effectiveness and efficiency, assists government employees with their mission, and expands the ability of County residents, businesses and visitors to access information relative to County functions and services.

Department Description

Information Technology Services (ITS) is comprised of the following primary divisions and organization units:

Infrastructure - Provides assistance in meeting data processing, data communication and telecommunications needs, as well as disaster recovery, security, email, server/storage and Wide Area Network (WAN) support.

- Network Engineering and Operations Unit - Provides and maintains all telecommunications and data communications services, including voice services, data communications services, wireless/mobile communications, and WAN technologies in support of the County's business functions.
- Systems and Storage Administration Unit - Designs and manages the County's back-end server and storage infrastructure, which includes network authentication, network resources, email and all aspects of server software.
- Telecommunications Unit - Procures and maintains telecommunications, mobile and network technology in support of the department's telecommunication needs.
- Data Center/Facilities Unit - Provides overall management and maintenance of the Hauppauge and Riverhead Data Center facilities housing all computer systems and associated components, such as telecommunication/data circuits, servers, storage systems, network equipment, power supplies, environmental controls and redundant capabilities for disaster recovery purposes.

Security - Provides network security, end user security, cybersecurity and physical security support services for the entire County. The Security Unit safeguards the County's network resources, data and email from cyber-attacks, viruses and malware infections.

Client Support Services - Provides help desk support, desktop support and project management services for County departments.

- Desktop Support Unit - Configures, deploys and supports computer workstations, laptops, printers and other peripheral equipment for all County technology users.
- Help Desk Unit - This centralized function is staffed with agents who users contact when they are experiencing technical problems or require services from ITS.
- Project Management Unit - Provides systems analysts and project management services in support of technology upgrades and new implementations.



Information Technology Services

Enterprise Applications - Provides services to develop, maintain and enhance software solutions to support County operations, residents, businesses and visitors.

- Financial Applications Unit - Maintains County Financial Management Systems, including the Integrated Financial Management System, Budget Systems, Procurement Systems and Capital Request Systems.
- Payroll, Human Resource Systems and Operations - Maintains County Payroll and Personnel System (PPS) and all reports, jobs and scheduled routines associated with PPS and the operations of the department.
- Applications Unit - Develops and maintains County computer applications, databases, websites and mobile applications to automate business functions/processes for County departments. The unit also supports and maintains custom, off-the-shelf applications, acquired by County departments (i.e. Countywide Financial System).
- The Geographic Information Systems (GIS) Unit - Supports the strategic direction and integration of all GIS data and coordinates efforts with other governments and outside agencies to provide improved geodata to the public.
- Business Intelligence and Data Analytics Unit - Involves the overall management of the availability, usability and integrity of the data needed within the County for getting the right information to the right people at the right time.

Finance and Administration - Provides administrative support for Information Technology Services in its daily operations, overseeing payroll, personnel, budgeting, procurement/contracts, billing, enterprise license administration, chargeback and project management support.

Activities and Accomplishments

Infrastructure

- Provided infrastructure services to enable remote work environment for thousands of County workers during the COVID-19 pandemic.
- Provided telecommunication services to enable remote workers to communicate effectively with other County workers and County residents during the COVID-19 pandemic.
- Replaced network equipment that reached its end-of-life threshold; these replacements help maintain the infrastructure while minimizing risks associated with service delivery.
- Continued the implementation of Voice over Internet Protocol (VoIP) technology within the County in an effort to reduce telecommunication expenses.
- Increased coverage of wireless access to County buildings to enable a mobile friendly environment and to improve overall efficiencies.



Information Technology Services

- Continued migrating to a modernized, hyper-converged infrastructure environment, in an effort to improve performance, lower cost of operations, simplify maintenance and operations, and improve overall capabilities to support shared services.

Security

- Provided security services to enable remote work environment for thousands of County workers during the COVID-19 pandemic.
- Released an Information Technology Security Risk Assessment Report.
- Upgraded entire security technology components within the County, in an effort to standardize and modernize the County's security posture. This upgrade improves the County's overall ability to protect itself against cybersecurity attacks.
- Implemented a cybersecurity awareness training program, which includes annual training and targeted phishing tests to ensure user compliance with training.
- Continue to work with all County departments to modernize and standardize access control systems for County buildings.

Client Support Services

- Provided help desk and client support services to support thousands of remote County workers during the COVID-19 pandemic.
- Continue to work with various County departments to extend centralized help desk operations to support countywide organizational structure for technology.
- Extended Microsoft Systems Center Configuration Manager to the Social Services to further support inventory management, streamline desktop support services and support our overall migration efforts to Microsoft Windows 10.
- Provided project management support services for various technology projects in each County department.

Enterprise Applications

- Implemented various technology solutions to support thousands of remote county workers during the COVID-19 pandemic.
- Implemented various technology solutions to support the County's reopening efforts during the COVID-19 pandemic.
- Implemented business intelligence (BI) and geographic information systems (GIS) dashboards to internal and external users, to provide real-time access to critical data during the COVID-19 pandemic.



Information Technology Services

- Selected a Human Capital Management (HCM) vendor to support our payroll, time and labor and human resources management system replacement project. This project commenced in 2020 and it will take approximately 12 months to be completed, with an anticipated go-live date of July 2021.
- Extended and enhanced the County's 311 Program to include additional lines of inquiry for Human Services, Public Works, Parks, Human Resources and Civil Service, and Health Services.
- Implemented Robotics Process Automation (RPA) technology to support the County's COVID-19 data management efforts and further extended the technology to support improved efficiencies at the District Attorney, Police, County Executive, and Fire, Rescue and Emergency Services departments.
- Implemented a Telecommunications Expense Management (TEM) system to support our ability to manage telecommunication expenses throughout the entire County, including data circuits, mobile devices, mobile data plans, and land line phone services.

Finance and Administration

- Managed a significant amount of the COVID-19 related procurements to support the County's remote workforce and re-opening efforts during the COVID-19 pandemic.
- Worked directly with the County Executive's Office of Budget and Management to detail all COVID-19 related technology expenses, to maximize our federal reimbursement through the Federal Emergency Management Agency (FEMA) and the U.S. Department of the Treasury.
- In partnership with Department of Labor, Licensing and Consumer Affairs, ITS offered Microsoft Office end-user training for thousands of County residents.

Goals and Initiatives

ITS continues to work across the entire County enterprise to strengthen our technology infrastructure with modern technology and skilled technology resources. A significant component of this effort is the Human Capital Management (HCM) upgrade project that is anticipated to go live in the third quarter of 2021. This effort will not only modernize our systems, but it will allow us to standardize processes across the entire County, while also achieving significant time and cost savings, relative to those processes. This upgrade will give the County another modern data driven technology platform that will provide the County workforce with tools to support departmental operations, management resources, and tools to make effective data driven decisions. This, coupled with other data driven modern platforms already in place for Licensing and Permitting, Citizen Relationship Management, Budgeting and Planning and Information Technology Service Management, will further extend the County's flexible and scalable technology foundation. Therefore, allowing us to meet the diverse and specialized needs of the County. While the County has many departments and very specific needs within each of those departments, it is critical that ITS looks for ways to implement technologies and employee technical resources that can be shared across the entire County.



Information Technology Services

2021 Executive Recommendations

Although the County does need to continue to invest in technology, as stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Information Technology through a \$462,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



Information Technology Services

Expenditures

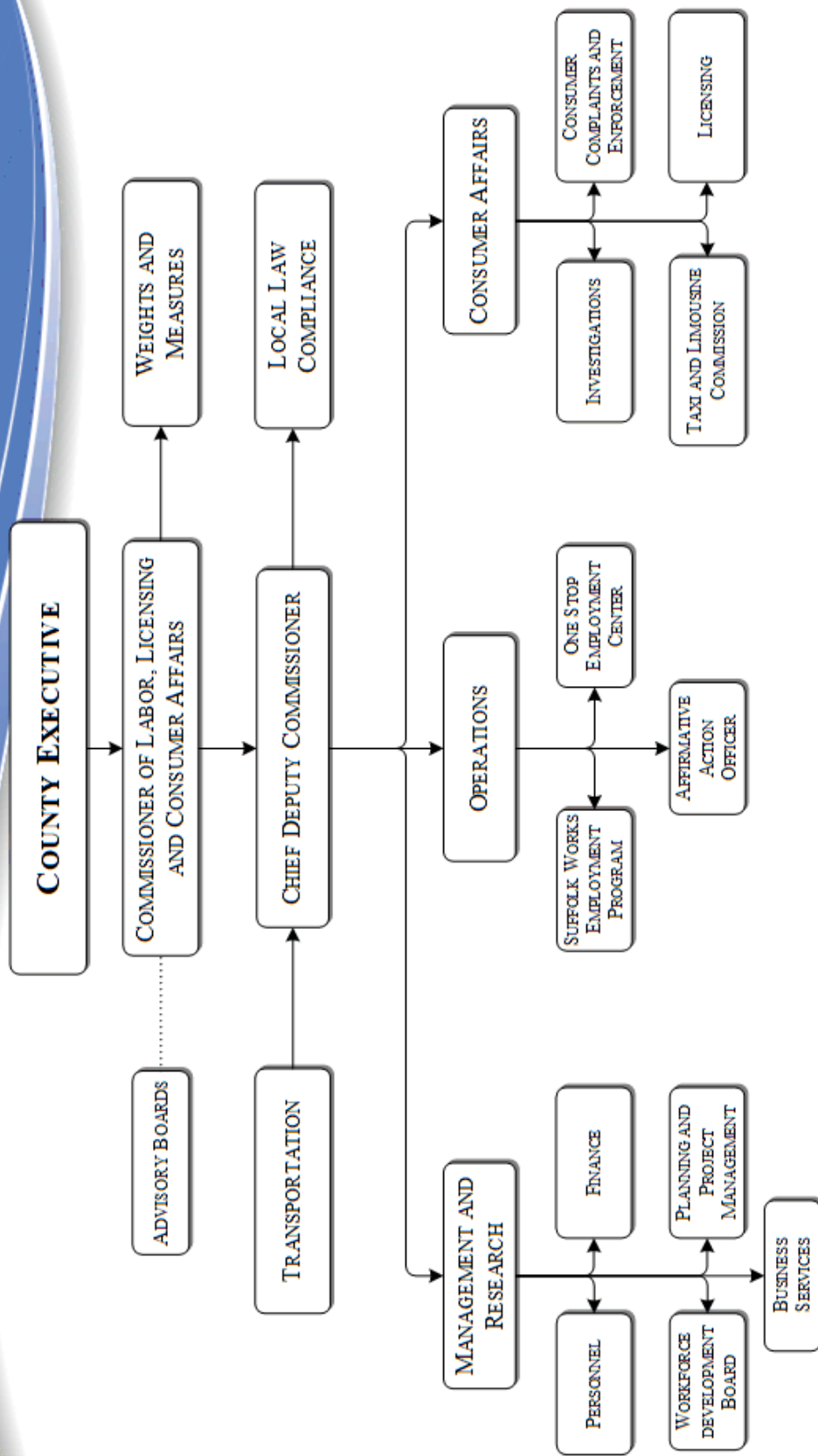
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
003 - Grants Fund						
Supplies, Materials, & Other Expenses	912	0	25,000	0	0	0
Contractual Expenses	123,994	0	15,459	0	0	0
003 - Grants Fund Total	124,906	0	40,459	0	0	0
016 - Inter-Department Operation & Svc Fund						
Personal Services	8,428,945	9,256,202	9,698,113	10,584,138	10,048,151	10,048,151
Equipment	5,415	55,000	133,927	30,000	30,000	30,000
Supplies, Materials, & Other Expenses	4,613,048	7,489,636	8,204,811	7,406,253	6,955,741	6,955,741
Contractual Expenses	3,639,874	3,610,114	4,223,392	3,780,051	3,782,666	3,782,666
Principal on Debt	1,801,495	2,072,149	2,077,289	1,853,026	2,235,400	2,235,400
Interest on Indebtedness	506,459	573,858	564,070	542,193	762,403	762,403
016 - Inter-Department Operation & Svc Fund Total	18,995,236	23,056,959	24,901,602	24,195,661	23,814,361	23,814,361
Grand Total	19,120,142	23,056,959	24,942,061	24,195,661	23,814,361	23,814,361

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
016 - Inter-Department Operation & Svc Fund						
Current Positions	118	10,312,789	120	9,748,252	120	9,748,252
Department Total	118	10,312,789	120	9,748,252	120	9,748,252

LABOR, LICENSING AND CONSUMER AFFAIRS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Labor, Licensing and Consumer Affairs

Departmental Mission

Labor, Licensing and Consumer Affairs promotes the health, safety and economic well-being of both the business community and the public. Quality job training, job development, placement and supportive services for the unemployed, underemployed and public assistance population of Suffolk County are provided. The business community is supported with labor market data, recruitment services and hiring incentives. High standards of integrity are promoted to ensure equity in the marketplace with occupational licensing and local law regulations and enforcement.

Department Description

Under the direction of the Commissioner, the Department's main responsibilities are as follows:

Provide a "One-Stop" hub for job development:

- Understanding and monitoring the job market to identify opportunities and related skills, credentials, and experience.
- Educating people about career opportunities and ways to access and advance in a career pathway.
- Fostering and managing empowering customer connections; conducting skills gap analysis, coaching and developing jobseekers to learn how to search, prepare for and promote themselves to secure employment.
- Providing training and development to improve career and market relevant skills.
- Promoting career opportunities and Career Center Services via a variety of channels to reach all target demographic and county residents.
- Coordinating pre-apprenticeship training opportunities with local trade unions for the benefit of Suffolk County's low-income populations and communities.
- Providing linkages to workforce support services, including free work attire, transportation and child care
- Prioritizing unemployed and underemployed individuals along with traditionally under-served and dislocated populations including disabled, low-income, minority, veterans and women
- Managing the Suffolk Works Employment Program (SWEP), the County's Public Assistance Employment program operated in accordance with Temporary Assistance for Needy Families (TANF) as established in the Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996.
- Coordinating the operations of the Suffolk County Workforce Development Board (WDB), which is tasked with meeting the needs of job seekers and employers and to support economic growth in Suffolk County.



Labor, Licensing and Consumer Affairs

Provide Business Workforce Development Support - by engaging directly with local employers and conducts industry research to understand employer workforce needs, challenges and opportunities for support, as well as industry trends

- In demand Occupations, Skills.
- Career Ladder – points of entry, skills for advancement.
- Industry practices for seeking, screening and hiring.
- Developing and sharing information about industry workforce/hiring trends for Career Center staff and County workforce/economic development partners.
- Encouraging and Facilitating Local Hiring by providing linkages to workforce development resources, including internal On-the-Job Training (OJT) programs, as well as external partners and resources and accessing and connecting a pool of candidates with interest, skills and/or credentials in the required areas virtual and in person via:
 - Virtual Portal
 - Job Fairs
 - Relationships with High School Work Based Learning Coordinators
 - Relationships with College Career Centers
 - Career Exploration Experiences

Provide a Central Point for Business Licensing and Regulation, as well as Consumer Protection by:

- Facilitating safe and high standard of service delivery through testing and current licenses.
- Undertaking activities to encourage businesses and industries in the County to maintain high standards of honesty, business practices and business responsibilities in the manufacture, distribution, and sale of consumer goods and services.
- Providing residents with information about how to find a licensed local contractor in good standing.
- Receiving and investigating complaints and initiating investigations of unfair or deceptive practices against consumers.
- Representing the interests of consumers before federal, state, and local administrative and regulatory agencies and legislative bodies.
- Initiating and conducting investigations, research, studies, and analysis of matters affecting the interests of the consumers in Suffolk County.



Labor, Licensing and Consumer Affairs

- Reporting to the appropriate law enforcement agency information regarding violations of any federal, state or local consumer protection law.
- Ensuring compliance with the Suffolk County Lawful Hiring Law, the Fair Business Practice Law and all other Suffolk County consumer protection laws.

Activities and Accomplishments

- Provided newly dislocated workers and adults with retraining and intensive services, funded by the Workforce Innovation and Opportunity Act (WIOA), during the first nine months of the program year in 2019.
- Worked cooperatively with Social Services on the Suffolk Works Employment Program to conduct over 7,000 assessments of Temporary Assistance (TA) applicants and recipients. These interviews provided the TA population with the employability assessments, employment plans, and employment related services clients need to become self-sufficient.
- Continued the Safety Net Project and Family Assistance Child Care Savings Program, which resulted in a savings to the County of over \$279,523 during the calendar year 2019.
- In alignment with the Long Island Regional Economic Development Council list of targeted industries, the Department on behalf of the WDB, was awarded \$194,000 by New York State Department of Labor to provide long-term unemployed residents of Wyandanch and Huntington Station with vocational training in the healthcare industry.
- The Business Services Unit hosted 7 library job fairs, 31 onsite recruitments in Hauppauge and Riverhead, 2 virtual recruitments, one virtual career quest, 31 career quests and coordinated two specialized job fairs for targeted populations. Posted 401 job openings to the NYS Job Bank and forwarded job orders to Wyandanch, Huntington, Brentwood/Central Islip and Bellport Resource Centers. Career Couture suited 393 individuals.
- Continued to successfully coordinate the provision of services at satellite locations in Wyandanch, Huntington Station, Brentwood and Bellport, as part of a Suffolk County's Community Based Initiative. These satellite locations allow the Department to bring reemployment and career training services directly to the residents of these areas to increase job opportunities and economic opportunity within their communities.
- The Department served over 1,000 economically disadvantaged youth between July 1, 2019 and June 30, 2020. These individuals were provided the opportunity to participate in paid work experience, job readiness training, financial literacy training, mentoring, short-term computer training and vocational training.
- The Department continued the successful operation of the Career Couture Boutique, which receives referrals from the One-Stop Center walk-ins, veteran's shelters, family service organizations, and non-profit organizations. The shop accepts donations of gently worn items, including men's and women's suits, shirts and neckties, dresses, purses, shoes, and costume jewelry.



Labor, Licensing and Consumer Affairs

Division of Consumer Affairs

- Received and evaluated over 965 consumer complaints in 2019.
- Inspected over 17,000 devices in calendar year 2019, which included scales, meters and liquefied petroleum gas.
- Collected over \$6.2 million in various fees and fines.

Goals and Initiatives

Due to the COVID-19 pandemic the unemployment rate went from 4.0 % in July 2019 to 13.6% in July 2020. Labor began virtual services, including the Suffolk County Virtual Career and Talent Portal, a new initiative site for businesses and job seekers alike. Employers can list job openings, view posted resumes and connect with job seekers on the portal. Job seekers can build their resumes and cover letters specific to their job search, research the local job market and find employment opportunities. The portal provides a 24 hour veterans hold to allow them to have first priority to apply for a job. You can access the portal at <https://scnyforward.info>.

The COVID-19 pandemic hurt the most vulnerable populations in the County, including people with disabilities, low skilled workers, and less educated individuals. Labor has resources, such as vocational training, workshops and disability resource coordinators available to address specialized needs. Some jobs, such as those in retail, hospitality and tourism may not rebound and we are focused on aligning our education and training courses to meet the current job market. The Suffolk County American Job Center's goal is to increase the employment opportunities, job retention, and earning potential of these customers. By attaining these goals, we will reduce welfare dependency, improve workforce quality, and position our customers to compete in the local economic environment.

Labor will continue to ensure equity in the marketplace and to promote high standards of integrity in the manufacture, distribution and sale of consumer goods and services in the County. The four major units comprising Consumer Affairs: Complaints, Licensing, Enforcement and Weights and Measures will license various regulated trades, investigate consumer complaints and unconscionable trade practices, conduct voluntary mediation, ensure accuracy in commercial transactions, and conformance labeling standards and report to appropriate law enforcement agencies violations of any federal, state or local consumer protection laws. With the onset of COVID-19 in the County, a new initiative started and the Consumer Affairs Staff, process complaints from the County portal and through an email system, where complaints come down from New York State. These COVID-19 related complaints are handled in conjunction with Police and the Health Services. Complaints are investigated or forwarded to the appropriate agency, based on jurisdiction, on the COVID-19 related violations. To date over 4,800 complaints have been fielded.



Labor, Licensing and Consumer Affairs

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Labor, Licensing and Consumer Affairs through a \$344,000 reduction in salaries. These cuts are likely to result in reduced services to the Suffolk Works Employment Program and reduced enforcement by Consumer Affairs. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

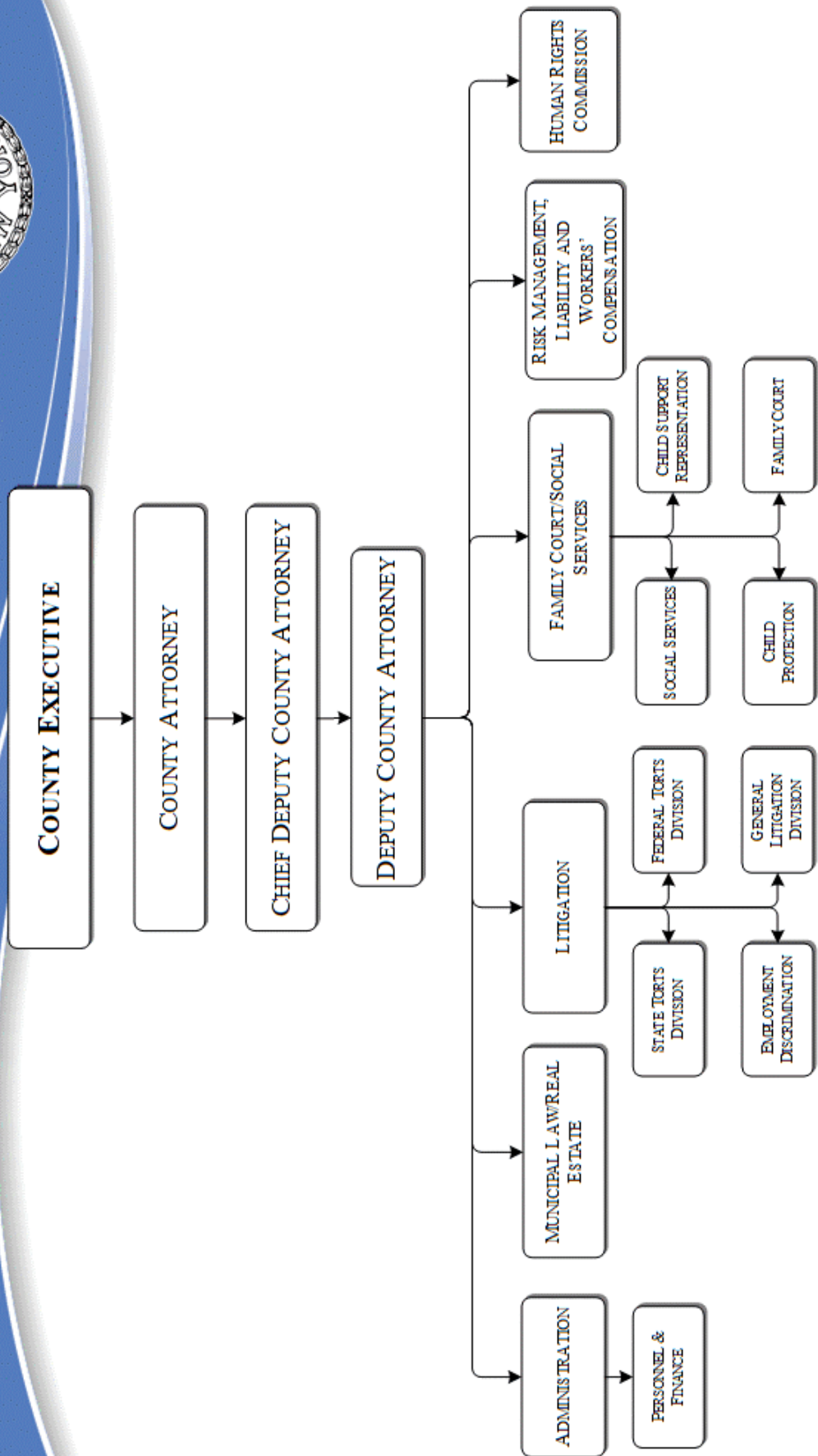
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	7,466,713	7,643,424	7,410,037	7,151,177	6,786,952	6,786,952
Equipment	2,998	3,600	820	2,000	2,000	2,000
Supplies, Materials, & Other Expenses	97,667	109,150	95,724	233,306	103,522	103,522
Contractual Expenses	112,290	140,295	121,615	124,860	113,325	113,325
001 - General Fund Total	7,679,668	7,896,469	7,628,196	7,511,343	7,005,799	7,005,799
003 - Grants Fund						
Personal Services	205,490	0	380,581	0	0	0
Supplies, Materials, & Other Expenses	112	0	3,722	0	0	0
Contractual Expenses	432,847	0	267,361	0	0	0
Employee Benefits	41,345	0	81,935	0	0	0
Interfund Transfers	34,011	0	63,891	0	0	0
003 - Grants Fund Total	713,805	0	797,490	0	0	0
320 - Federal Workforce Investment Fund						
Personal Services	5,630,518	6,486,543	6,526,752	6,751,402	6,801,402	6,801,402
Equipment	5,842	19,500	19,500	24,000	24,000	24,000
Supplies, Materials, & Other Expenses	70,229	100,100	94,600	91,168	91,168	91,168
Contractual Expenses	854,635	1,615,668	1,612,495	789,618	790,916	790,916
Employee Benefits	1,033,611	1,228,842	1,246,571	1,341,114	1,341,114	1,341,114
Interfund Transfers	415,529	563,338	443,057	500,000	500,188	500,188
320 - Federal Workforce Investment Fund Total	8,010,365	10,013,991	9,942,975	9,497,302	9,548,788	9,548,788
Grand Total	16,403,837	17,910,460	18,368,661	17,008,645	16,554,587	16,554,587

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	144	7,023,389	143	6,659,164	143	6,659,164
Fund Total	144	7,023,389	143	6,659,164	143	6,659,164
320 - Federal Workforce Investment Fund						
Current Positions	78	4,188,047	79	4,188,047	79	4,188,047
Fund Total	78	4,188,047	79	4,188,047	79	4,188,047
Department Total	222	11,211,436	222	10,847,211	222	10,847,211

LAW

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Departmental Mission

The mission of the County Attorney is to provide efficient and ethical legal counsel for the County and every agency and office thereof; and vigorously advocate for and defend the County, its employees, the County Legislature, and every County-wide elected official.

Department Description

The County Attorney is the attorney and counsel for the County and every agency and office thereof and has charge of all the law business of the County and its agencies. The County Attorney prosecutes and defends all civil actions and proceedings brought by or against the County, the County Legislature and any officer whose compensation is paid from County funds for an official act, except as otherwise provided in the Charter. The County Attorney performs such additional and related duties as may be prescribed by law and directed by the County Executive or the County Legislature. The County Attorney, upon the request of the governing body of any town, village, school district, special district or public authority operating within the County, may act as the legal adviser or representative thereof on such terms as may be agreed upon between the County Executive, the County Attorney and said governing body. The County Attorney has direct responsibility for the following bureaus and divisions:

Municipal Law Bureau - Provides legal advice and assistance to the County Executive, the County Legislature, and all other County departments and agencies regarding policies, procedures and implementation of new programs and initiatives. Bureau attorneys serve as counsel to numerous boards and committees critical to the efficient functioning of County government, including but not limited to, the Board of Health, the Sewer Agency, the Council on Environmental Quality, the Fire Extinguisher Licensing Board, the Farmland Committee, the Space Management Steering Committee, the Planning Commission, the Suffolk County Parks Trustees, the Suffolk Tobacco Asset Securitization Corporation, and Gabreski Airport.

The Municipal Law Bureau also drafts, reviews, revises, and approves all County contracts (excluding direct transactions by Purchasing), including sewer agreements, real property transactions, licenses, concession agreements and request for proposals, and assists all departments in the interpretation and implementation of these agreements. Additionally, the bureau prepares all County leases, drafts legislation and local laws to be submitted by the County Executive and other departments, reviews all legislation submitted to the County Legislature, and provides legal advice and counsel on local and state legislative matters to the County Executive and all other County agencies and officers.

Litigation Bureau - Defends the County's actions, goals, policies, and practices against challenges brought in state and federal agencies, forums and courts. Represents the County in all areas of litigation, defending County officials and employees in litigation challenging the exercise of their powers and authority in such areas as civil rights law; contract law; civil service law; constitutional law; environmental law; employment law; public officer's law; social services law; construction law; and real property law. Litigation attorneys also affirmatively pursue the County's monetary claims in collection actions, contract actions, foreclosure and bankruptcy proceedings, and other suits. This bureau also defends the County, all County agencies, departments, officials and County employees in tort actions venued in state and federal court, including federal civil rights claims; claims against law enforcement; and personal injury claims arising out of accidents involving County employees or County owned property.

Family Court/Social Services Bureau - Provides legal representation necessary to protect the most needy and vulnerable segments of Suffolk County's population. These include abused and neglected children; elderly who require Medicaid, adults who need the appointment of a guardian because of incapacity; those



suffering from mental illness that require assisted outpatient treatment; persons in need of supervision; juvenile delinquents; and custodial parents seeking child support.

Risk Management, Liability & Workers' Compensation Division - Oversees the operation of the County's self-insurance program, worker's compensation, auto, and general liability.

Human Rights Law Commission - Investigates complaints of discrimination that have occurred in the County that allege a violation of local, state and/or federal human rights law. These statutes include the Suffolk County Human Rights Law (covers housing, employment, public accommodation, credit, education and volunteer fire department), New York State Human Rights Law, the Americans with Disabilities Act, Title VII of Civil Rights Act of 1964 (Amended 1991), Age Discrimination in Employment Act, and the Equal Pay Act. Accept complaints of undue force and discriminatory conduct filed against members of the Suffolk County Police Department. The Commission also performs community education, training and outreach and oversees the administration and preservation of the Suffolk County Inter-Faith Anti-Bias Task Force, which consists of nine active Task Forces that address issues of prejudice and discrimination in the respective townships.

Activities and Accomplishments - 2019

Municipal Law Bureau

- Processed over 2,700 contracts in 2019, utilizing a streamlined process developed for contract processing in all County Departments, and continued training all County contract staff on the process.
- Created a new contract format to help facilitate and expedite contracting for small-scale construction projects.
- Reviewed approximately 28 Requests for Proposals/qualifications.
- Researched approximately 500 legal issues.
- Reviewed approximately 100 Introductory Resolutions filed with the County Legislature for legal and/or drafting issues.
- Obtained approval from the NYS Department of Environmental Conservation (DEC) for the County to operate a program regulating Petroleum Bulk Storage (PBS), by delegation order, which was signed by County officials and executed by the DEC in 2019.
- Helped to fulfill the County's obligation to the U.S. Environmental Protection Agency (EPA) concerning Underground Storage Tanks.
- Worked closely with the County Executive in establishing and continuing to meet with participating governmental entities in the SuffolkShare procurement efforts, to realize cost savings and economies of scale.
- Drafted legislation amending the County's procurement policies, in an effort to update and centralize policies and practices.



- Provided legal support for the Suffolk County Coastal Resiliency Initiative for the creation of new sewer districts for the Forge River and Carlls River areas, including drafting resolutions and referenda, which voters in those areas approved.
- Created and completed documents and filings necessary for the creation of Sewer District No. 4 - Smithtown Galleria, and Sewer District No. 26 - Melville Huntington.
- Continued working on the improvement of the Septic Improvement Program, including reviewing and executing over 147 grants, updating program rules, and working with Health Services to incorporate NYS funds into the existing County program.
- Enhanced the Indigent Legal Services Sub-Unit in the Municipal Law Bureau, which expedites review of vouchers for the Legal Aid Society and the Assigned Counsel Defender Plan, and ensures that state and County funding for these entities is being spent appropriately and is issued timely.
- Completed the first underwater land eviction based on the lessee's failure to comply with the County's Shellfish Aquaculture Lease Program.

Litigation Bureau

- Revenue raised from affirmative litigation and pre-litigation settlements in 2019 was approximately \$470,000.
- Represented County agencies and departments in 50 new bankruptcy proceedings, and recovered approximately \$10,000 in revenue in 135 foreclosure proceedings
- Represented the Sheriff and Health Services in 29 habeas corpus writ proceedings.
- The Torts Division conducted approximately 411 general municipal law hearings and depositions, with attorneys handling over 1,500 court appearances in 2019.
- Obtained dismissal of 88 cases prior to trial in 2019. These included cases involving both serious personal injury and federal civil rights claims, which had potential exposure to the County of millions of dollars.

Family Court/Social Services Bureau

- Handled over 25,000 appearances in Family Court in 2019, including 31 appeals, 4,496 child abuse and neglect cases, 12,767 proceedings to recover child support, medical coverage, childcare expenses, and educational expenses.
- Prosecuted 149 termination of parental rights proceedings, 431 juvenile delinquency cases, and represented Social Services in 53 surrender of parental rights proceedings.
- Helped Social Services' Child Support Enforcement Bureau collect approximately \$161 million in 2019, including \$1.8 million collected in Family Court or at the County Correctional Facility, as a result of incarceration proceedings held in the Family Court.



- Conducted negotiations and litigation involving enforcement of Medicaid liens against personal injury actions, estate claims and surplus money actions in foreclosure matters, which have resulted in the collection of over \$2 million by Social Services.
- Drafted, filed, and litigated 222 petitions under Kendra's Law in Supreme Court.

Risk Management Liability & Workers' Compensation Division

- Handled approximately 3,076 claims in 2019, including workers compensation, general liability, auto liability, bus liability and employee liability claims.
- Recovered \$2.8 million through subrogation efforts.
- Medical bill review saved \$14.7 million in Workers' Compensation costs.
- Pharmacy Benefit Management savings were \$3.3 million.

Human Rights Commission

- In 2019, assisted the diverse residents of the County by responding to approximately 2,960 inquiries and investigating over 180 complaints alleging unlawful discrimination.
- Active enforcement led to the early settlement and resolution of numerous allegations, resulting in a conciliation value of approximately \$360,000.
- Benefits the Commission was able to obtain for complainants in 2019 included:
 - Reinstatement and lost wages for a pregnant female, assigned rigorous tasks, harshly reprimanded, and terminated.
 - Monetary compensation for an employee of Egyptian origin, terminated due to her race and national origin.
 - Monetary benefits for a source of income, housing discrimination claim, where tenant was evicted when attempting to use her Section 8 voucher.
 - Employer policy change for a 69-year-old diabetic, alleging age and disability discrimination, who was denied bathroom breaks.
 - Reasonable accommodation and renewed lease agreement provided for a disabled couple who use mobility devices.
 - Reinstatement and modified worksite for Spanish speaking employee who resigned after being prohibited from speaking Spanish while at work.

Goals and Initiatives

An expected increase in 2021 in Health Services' Septic Improvement Program (SIP) will cause an increase in the time spent by Municipal Law Bureau attorneys reviewing documentation and providing counsel. Moreover,



the implementation of the Suffolk County Coastal Resiliency Initiative will significantly impact several departments, including Law, which will be involved in the review of grant administration and federal property acquisition compliance, and property owner agreements and various aspects of real property review, contracts and potential condemnation litigation. These, and other water quality management programs, will require extensive Municipal Law Bureau involvement.

In October 2018, Legislation to raise the age of criminal responsibility from sixteen (16) years old to eighteen (18) years old went into effect. Jurisdiction over 80-90% of the criminal offenses committed by sixteen (16) and seventeen (17) years olds is now in Family Court. This legislation increased the number of Juvenile Delinquency proceedings commenced in the Family Court in 2019. It should be noted that juveniles arrested and detained over a weekend or holiday, must now be seen and reviewed by an accessible magistrate. This new requirement has increased the workload of the Bureau without any state funding. Since these changes were implemented in 2019, many felonies and all misdemeanors committed by a sixteen (16) or seventeen (17) year olds are being prosecuted by the Family Court Bureau.

Litigation attorneys will defend the County in increasingly complex class action federal and state lawsuits concerning the County's provision of housing, Medicaid and public assistance, defense services for indigent criminal defendants, the disposal of hazardous waste, and other issues. The increased litigation is a reflection of public's tendency to turn to the courts to address perceived violations of their rights and reflects a strategy adopted by special interest groups.

Due to a staffing shortage of District Court Judges and Magistrates in the Central Islip federal courthouse, 23 of our pending federal cases have recently been transferred to the Brooklyn courthouse. We have been told to expect more transfers, and more initial assignments of cases to Brooklyn. This change will increase the burden on the three federal attorneys, as an appearance in Brooklyn entails a minimum of four hours travel time, in addition to the time actually spent in court.

The State Tort Division is under constant pressure from the Suffolk County court system to either settle pending cases or proceed to trial. Currently, the delay between the filing of a Notice of Issue to place the case on the trial ready calendar and the date of trial is approximately eight months. This results in every State attorney being confronted with a heavier trial calendar. Due to the current fiscal crisis, both the Federal and State Tort Divisions will need to manage the increased workload without hiring additional attorneys or support staff.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Law through a \$476,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

**Expenditures**

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	6,990,027	7,492,253	7,007,253	7,391,659	6,848,208	6,848,208
Equipment	0	9,975	1,500	0	0	0
Supplies, Materials, & Other Expenses	62,877	79,436	73,945	63,326	63,326	63,326
Contractual Expenses	7,515,518	4,521,180	6,177,173	4,826,923	6,563,947	6,563,947
001 - General Fund Total	14,568,422	12,102,844	13,259,871	12,281,908	13,475,481	13,475,481
003 - Grants Fund						
Personal Services	58,181	0	581,948	0	0	0
Contractual Expenses	2,095,100	0	4,320,689	0	0	0
Employee Benefits	15,072	0	144,631	0	0	0
Interfund Transfers	14,153	0	188,646	0	0	0
003 - Grants Fund Total	2,182,506	0	5,235,914	0	0	0
038 - Self Insurance Fund						
Personal Services	3,209,380	3,211,944	3,099,708	3,290,152	3,029,021	3,029,021
Equipment	543	0	0	0	0	0
Supplies, Materials, & Other Expenses	201,584	211,929	201,394	215,665	215,665	215,665
Contractual Expenses	1,275,242	701,950	1,401,450	701,950	1,301,950	1,301,950
038 - Self Insurance Fund Total	4,686,749	4,125,823	4,702,552	4,207,767	4,546,636	4,546,636
176 - Environmental Trust Fund						
Contractual Expenses	1,971,775	0	0	0	0	0
176 - Environmental Trust Fund Total	1,971,775	0	0	0	0	0
Grand Total	23,409,452	16,228,667	23,198,337	16,489,675	18,022,117	18,022,117

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	92	7,280,025	92	6,736,574	92	6,736,574
Fund Total	92	7,280,025	92	6,736,574	92	6,736,574
038 - Self Insurance Fund						
Current Positions	43	3,230,467	43	2,969,336	43	2,969,336
Fund Total	43	3,230,467	43	2,969,336	43	2,969,336
136 - Traffic Violations Bureau Fund						
Current Positions	4	0	4	0	4	0
Fund Total	4	0	4	0	4	0
Department Total	139	10,510,492	139	9,705,910	139	9,705,910

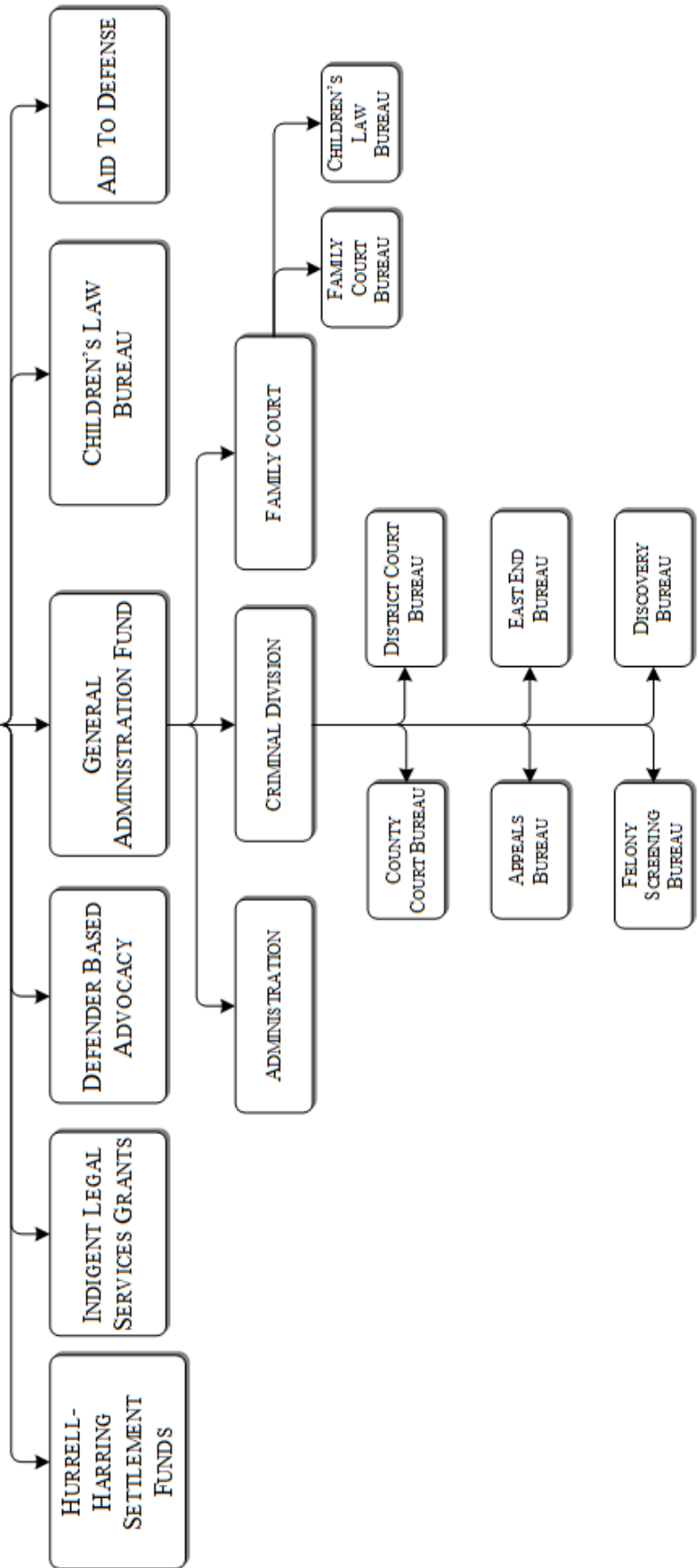
LEGAL AID SOCIETY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LEGAL AID SOCIETY OF SUFFOLK COUNTY BOARD OF DIRECTORS

ATTORNEY IN CHARGE





Departmental Mission

The Sixth Amendment of the U. S. Constitution guarantees that “(i)n all criminal prosecutions, the accused shall enjoy the right...to have the Assistance of Counsel for his defense.” The mission of the Legal Aid Society is to provide legal assistance to persons without financial means in Criminal and Family Court matters.

Department Description

The Legal Aid Society (Legal Aid) provides the following services:

- Legal representation in state, County, town, and village courts throughout Suffolk County for those without the ability to pay for their defense.
- A full range of legal services in the area of criminal defense work, as well as juvenile and adult representation in Family Court, ensuring that poverty is not a barrier to accessing the justice system.

Activities and Accomplishments

- The Society was assigned 27,234 cases in all courts of the County during 2019. Caseload figures reported to the Unified Court System are shown below:

Number of Caseloads Reported by Type	
Appearances	153,458
Parole Hearings	731
Eligibility Screenings (Family Ct., County Ct., East End)	3,750
Video Conferences Completed	1,594
Motions Filed	1,511
DMV Refusal Hearings Assigned	521

- Worked collaboratively with the County and other stakeholders to implement a plan to adopt New York’s Raise the Age legislation. Legal Aid formed a multi-bureau unit of attorneys and support staff to assure representation in a new Adolescent Offender part in District Court, and when appropriate, representation in Family Court, where treatment-based services are recommended.
- Partnered with the County and community agencies in an effort to educate, de-escalate and promote safety for those who may interact with law enforcement, or for those who have been involved with the criminal justice systems.
- Expanded programs to improve the quality of indigent defense based on additional grant funding from the New York State Office of Indigent Legal Services, and lawsuit settlement funding (Hurrell-Harring et al. versus New York State et al.).
- Participated on the Suffolk County Access to Justice Committee working collaboratively with other stakeholders to implement a model Community Legal Help Project at the Middle Country and Brentwood Public libraries.
- Created the Breaking Barriers program in conjunction with Touro Law School to provide post-conviction assistance to individuals to help them obtain and clear past criminal records to have access



to gainful employment, educational opportunities and professional licenses. Legal Aid partners with the Suffolk County Department of Labor (DOL) to bring Breaking Barriers to DOL sites, and with the Suffolk County Sheriff to bring Breaking Barriers to the Yaphank Jail.

- Created a Discovery Bureau in response to newly enacted State legislation, which addresses timeliness and transparency in the criminal justice system. Legal Aid collaborated with all stakeholders in the County to effectively prepare for implementation of the new law, which also addressed bail reform and speedy trial. New technology and staffing were added to work efficiently with the District Attorney's office to assure compliance with the new law.

Goals and Initiatives

In March of 2020, Legal Aid worked in collaboration with other stakeholders in the court system to move to a fully virtual work format. Throughout that time, in the throes of a global pandemic, when the County was at the epicenter of the coronavirus, the court system never shut down; indeed, the judiciary and all stakeholders continued to provide services to assure access to justice for even the most vulnerable citizens. The technology put in place to address criminal justice reform legislation at the beginning of 2020, including a new discovery software platform that works in tandem with the District Attorney's new Discovery portal system, was instrumental in effecting a smooth transition to virtual court operations.

For 2021, Legal Aid is to assure the continuation of flexibility, in the face of the uncertainty created by a public health crisis, economic shutdown and civil unrest. Legal Aid will continue its mission to provide indigent defense services in these challenging times, and is to maintain the ability to pivot in response to coronavirus, should a successive wave of infections occur. Legal Aid clients are impacted most in times of fiscal downturn. However, Legal Aid's holistic model of defense will assure referrals of the most vulnerable – those who suffer from mental illness, homelessness, drug addiction and family conflict - to the County's alternative to incarceration programs, and will seek to divert these cases before crisis hits. Legal Aid, as a stakeholder in the community, will facilitate difficult conversations around racial and systemic inequities with an eye toward effecting positive and enduring change.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Legal Aid Society through a \$594,000 reduction in funding. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



Legal Aid Society

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Contractual Expenses	11,522,562	12,199,825	10,280,577	11,606,235	11,581,570	11,581,570
001 - General Fund Total	11,522,562	12,199,825	10,280,577	11,606,235	11,581,570	11,581,570
003 - Grants Fund						
Contractual Expenses	9,012,321	0	25,042,313	0	0	0
Interfund Transfers	1	0	0	0	0	0
003 - Grants Fund Total	9,012,322	0	25,042,313	0	0	0
Grand Total	20,534,884	12,199,825	35,322,890	11,606,235	11,581,570	11,581,570

LEGISLATURE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



SUFFOLK COUNTY ELECTORATE

SUFFOLK COUNTY LEGISLATURE

PRESIDING OFFICER
DEPUTY PRESIDING OFFICER

COUNSEL TO THE
LEGISLATURE

CLERK OF THE
LEGISLATURE

LEGISLATIVE AIDES

BUDGET REVIEW
OFFICE

STANDING COMMITTEES

BUDGET AND
FINANCE

ECONOMIC DEVELOPMENT
PLANNING AND HOUSING

EDUCATION
AND LABOR

ENVIRONMENT, PARKS
AND AGRICULTURE

GOVERNMENT OPERATIONS,
PERSONNEL, INFORMATION
TECHNOLOGY AND DIVERSITY

HEALTH

FIRE, RESCUE AND
EMERGENCY
MEDICAL SERVICES
& PREPAREDNESS

PUBLIC SAFETY

PUBLIC WORKS,
TRANSPORTATION AND
ENERGY

SENIORS AND
HUMAN SERVICES

VETERANS AND
CONSUMER AFFAIRS

WAYS AND MEANS



Departmental Mission

The Suffolk County Legislature is responsible for setting County policy through the enactment of all local legislation and appropriations.

Department Description

The Suffolk County Legislature is comprised of 18 members, elected to two-year terms. Each legislator is elected from and represents a legislative district, which is comprised of an equal proportion of Suffolk County's population. The Presiding Officer acts as the administrative leader of the Legislature and is elected annually by the members.

The Legislature consists of the legislative body, the Budget Review Office, the Counsel to the Legislature, and the Clerk of the Legislature.

The responsibilities of the Suffolk County Legislature include:

- Setting County policy and enacting all local legislation.
- Adopting the capital, operating and Suffolk Community College budgets.
- Adopting County taxes.
- Authorizing the issuance of debt.
- Setting fee schedules for certain County services.

Activities and Accomplishments

The accomplishments of the Suffolk County Legislature included protection of County residents and essential workers during the COVID-19 pandemic by facilitating guidelines with which local businesses were able to operate following the onset of the pandemic and during New York state's reopening plan. The Legislature strengthened the County's social services network; ensuring the safety and well-being of our residents by keeping the County's neighborhoods free from drug abuse and gang violence. In addition, preserved precious groundwater, open space and the County's pristine shoreline to protect the environment and provide a quality of life for residents that is equal to the natural beauty of Suffolk.

In 2019, the Suffolk County Legislature adopted 753 resolutions, including 122 local laws and held the line on General Fund property taxes for the 15th consecutive year.

Health, Welfare and Environment

- Established an asthma inhaler guide poster, which pharmacies will post publicly.



- Established an internal task force to review emergency policies in the wake of the COVID-19 pandemic.
- Prohibited the advertisement of age-restricted products near schools and playgrounds.
- Established a School Bus Camera Violation Program.
- Established a permanent Heroin-Opioid Addiction Panel.
- The RISE (Restricting Information on Salaries and Earnings) law to prohibit employers from asking job applicants about salary history took effect.
- Established a guide-plan to connect all County-owned buildings to sewer systems.
- Established a Standing Youth Addiction Panel.
- Designated April as “Child Abuse Awareness Month.”
- Entered into an intermunicipal agreement with the Town of Brookhaven to construct a Fish Passage at Swan Lake in Patchogue.

Equity, Justice and Anti-Discrimination

- Elevated “Diversity” to a committee-level discussion.
- Required annual diversity and inclusion training for county employees.
- Adopted “Ban the Box” legislation in order to provide individuals who were formerly imprisoned a second chance to find employment.
- Established a Fair Housing Task Force.
- Adopted a law prohibiting discrimination based on religious clothing or hair texture.
- Extended the provisions of the Language Access Program to ensure language access is available at County correctional facilities.
- Ensured that election notices will be printed in Spanish in a Spanish language newspaper.

Land Use Protection

- Took steps to preserve open space in the Seatuck Creek Watershed and in the Suffolk County Pine Barrens.
- Approved grant funding for coastal resiliency efforts along the Carlls River Watershed.
- Purchased Farmland Development Rights for a number of active agricultural properties in Riverhead and Huntington.



- Adopted several pieces of legislation to secure, test and maintain the 186-acre BOMARC site.

Law Enforcement

- Established a law prohibiting the improper disposal of personal protective equipment.
- Mandated that reports be provided to the public regarding ongoing bail reforms.
- Approved funding for reconstruction to modernize Suffolk County Correctional Facilities.

Veterans

- Extended State-offered benefits to military veterans employed by the County.
- Established a Women Veterans Advisory Board.
- Designated Suffolk County a “Purple Heart County.”

Transparency and Government Operations

- Clarified the Legislature’s residency requirements for legislators.
- Formally established the position of Counsel to the Legislature.
- Established a Central Procurement Office.
- Adopted amendments to County residency laws in order to give new County workers a window in which they can move to Suffolk County.
- Worked to ensure continuity of government throughout the COVID-19 pandemic by hosting Legislative meetings through Zoom and allowing for public comment through Zoom and by phone.
- Created a standing Legislature Digitization Working Group to analyze and evaluate the complete digitization of all legislative materials, documents, and data.

Social Services

- Established new caseload standards for County CPS caseworkers.
- Established new procedures for the operation of Child Protective Services, including prioritizing reports involving children with developmental disorders and reports from school officials.
- Established a law requiring the disclosure of electronic surveillance equipment in the house of the subject of an investigation.
- Designated March “Professional Social Workers Month.”



Budget Review Office

- Prepared fiscal impact statements on all legislation sponsored by County Legislators, and issued numerous memos and major reports, including the following reports available on the Legislature's website:
 - Review of the 2020 Recommended Operating Budget.
 - Amendments to the 2020 Recommended Operating Budget.
 - Index to 2020-2022 Capital Program and Budget Amending Resolutions.
 - Review of the Proposed Capital Program 2020-2022 Capital Budget 2020
 - Review of the Suffolk County Community College 2019-2020 Requested and Recommended Operating Budgets.
 - Year 2018 W-2 Compensation Report.
 - Vanderbilt Museum Endowment Trust Fund Annual Report.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Suffolk County Legislature through a \$367,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

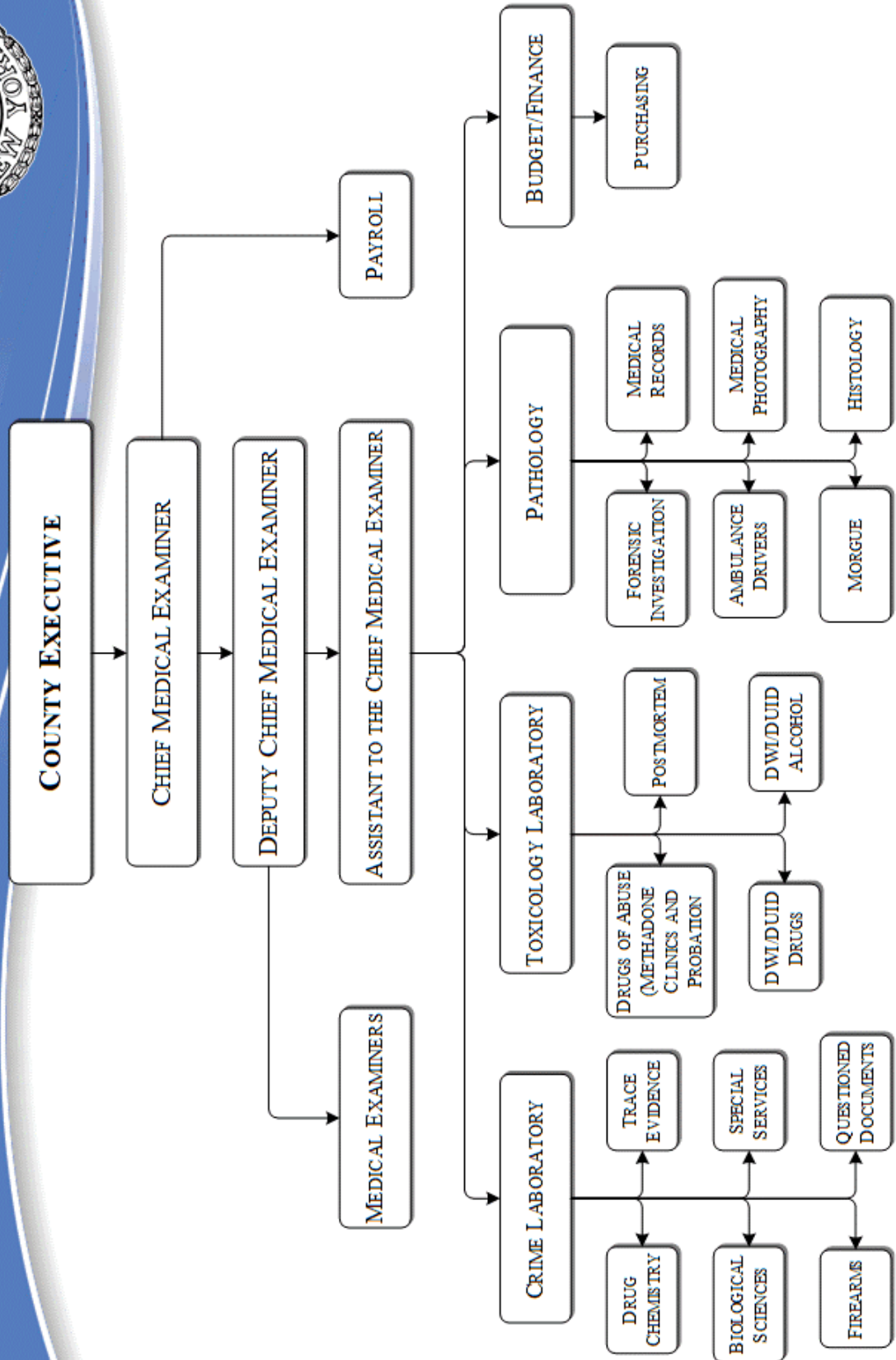
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	10,003,469	10,455,824	10,427,724	10,009,547	9,648,338	9,648,338
Equipment	96,230	73,000	27,546	35,000	35,000	35,000
Supplies, Materials, & Other Expenses	255,705	330,375	263,065	287,200	290,200	290,200
Contractual Expenses	96,433	129,550	42,500	109,000	109,000	109,000
001 - General Fund Total	10,451,837	10,988,749	10,760,835	10,440,747	10,082,538	10,082,538
Grand Total	10,451,837	10,988,749	10,760,835	10,440,747	10,082,538	10,082,538

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	135	10,667,396	134	9,300,228	134	9,300,228
Department Total	135	10,667,396	134	9,300,228	134	9,300,228

MEDICAL EXAMINER

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Medical Examiner

Departmental Mission

The Medical Examiner is dedicated to providing high quality forensic scientific analytic services to the criminal justice and law enforcement agencies of the County. All forensic medical and scientific capabilities of the office are accredited by national accrediting agencies. The Medical Examiner also pledges timely and compassionate service to the bereaved.

Department Description

The Medical Examiner is comprised of three units: the Medical Forensic Unit, the Crime Laboratory, and the Toxicology Laboratory. Each of these units performs different, yet interrelated core functions.

Medical Forensic Unit - Pronounces all deaths outside of health care facilities, where a physician is not present, or cannot pronounce death, and investigates all deaths specified by County Administrative Code/ County Law/State Law.

- Conducts medicolegal death investigations, including responding to scenes.
- Performs postmortem examinations (autopsies and external examinations) of Medical Examiner cases, and associated testing and prepares legally required documentation (i.e. death certificates, autopsy reports, photographs).
- Establishes the identification of human remains on a scientific basis.
- Provides expert witness testimony at criminal trials and grand jury proceedings, as well as occasionally at civil trials and depositions.
- Investigates and approves cremation requests required by Suffolk County Administrative Code.
- Maintains preparedness for local (County), as well as Regional Mass Fatality incidents.
- Performs Driving While Intoxicated (DWI) blood draws at the request of the District Attorney and law enforcement agencies.
- Provides medical forensic injury interpretation at homicide scenes, medicolegal autopsies, and on living victims, and testify in criminal proceedings relating to these matters.

Crime Laboratory - Is comprised of the following sections: Biological Sciences, Drug Chemistry, Trace Evidence, Firearms, and Documents Examination.

- Crime Scene response teams uncover, document, and examine forensic evidence.
- Examines all forensic evidence secured and submitted by all law enforcement agencies within Suffolk County.
- Responds to and analyzes accident and homicide scenes and performs accident reconstruction.
- Provides expert witness testimony at criminal trials and grand jury proceedings, as well as occasionally at civil trials and depositions.



Medical Examiner

- Aids in the defense of the County by providing expert witness testimony on behalf of Suffolk County in civil lawsuits.

The Toxicology Laboratory - Conducts comprehensive toxicological analyses on biological tissues and fluids, which is an essential component of the medicolegal death investigation in Medical Examiner cases.

- Tests for drug abuse in urine samples submitted by the departments of Health Services and Probation.
- Analyzes blood and urine samples from DWI/Driving Under the Influence of Drugs (DUID) suspects.
- Analyzes blood and urine samples from victims of “drug-facilitated sexual assault,” which is an essential component of prosecution of sexual assault cases.
- Regularly consults with the District Attorney and law enforcement agencies and provides required expert testimony at criminal trials and grand jury proceedings, as well as occasionally at civil trials and depositions.

Activities and Accomplishments

Medical Forensic Unit

- Maintained accreditation for all mandated services.
- Performed 1,183 autopsies and continued to provide the highest quality forensic medical and scientific analyses and expert testimony to law enforcement agencies in 2019.
- Delivered timely and compassionate service to the bereaved of Suffolk County.

Crime Laboratory

- The table below details the workload statistics for the Crime Laboratory over a three-year period

	2017	2018	2019
Case Reports Assigned	6,056	6,111	5,740
Cases Closed	6,463	6,384	5,585
Cases Closed by Analysis	4,777	5,210	4,585
Cases Closed Administratively	1,686	1,170	996
Samples Submitted	58,123	49,316	61,814
Samples Analyzed	24,370	15,805	22,040



Toxicology Laboratory

- Continued to provide frequent consultations and expert testimony with the District Attorney on alcohol and drug testing results, as well as alcohol breath test cases.

	2017	2018	2019
Postmortem Cases Processed	1,506	1,494	1,523
Postmortem Test Units Completed	23,137	21,546	18,162
DWI/DUID Cases Processed	679	551	571
DWI/DUID Test Units Completed	13,333	10,787	11,153
Methadone Maintenance Samples Processed	36,144	36,470	34,041
Methadone Maintenance Test Units Completed	64,045	67,800	63,074
Probation Samples Processed	4,934	5,066	6,099
Probation Test Units Completed	12,036	11,296	11,296

Goals and Initiatives

The Medical Examiner instituted new protocols for the use of personal protective equipment (PPE) and procedures for working with COVID-19 positive or suspected positive cases. The Medical Examiner's goal is to continue to review all procedures and protocols to ensure best practices for any future pandemics, national incidents or catastrophic events. The Toxicology Laboratory will continue to add new drug tests and improve methodology in order to provide a more comprehensive and cost-effective forensic toxicology service. The Crime Laboratory is to continue to provide education and guidance to law enforcement agencies, including the District Attorney on matters relating to the optimal preservation, transfer, evaluation, and courtroom presentation of forensic evidence. The Medical Examiner continues to maintain accreditation from the National Association of Medical Examiners (NAME), the ANSI National Accreditation Board (ANAB) for the Crime Laboratory and the American Board of Forensic Toxicology (ABFT).

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Medical Examiner through a \$449,000 cut in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



Medical Examiner

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	9,461,428	10,413,404	9,916,085	9,932,488	9,537,275	9,537,275
Equipment	23,135	17,050	15,898	15,025	15,025	15,025
Supplies, Materials, & Other Expenses	1,193,971	1,275,849	1,213,741	1,245,024	1,245,024	1,245,024
Contractual Expenses	51,739	73,780	135,720	55,700	80,700	80,700
001 - General Fund Total	10,730,273	11,780,083	11,281,444	11,248,237	10,878,024	10,878,024
003 - Grants Fund						
Personal Services	501,470	0	282,736	0	0	0
Equipment	105,496	0	43,858	0	0	0
Supplies, Materials, & Other Expenses	188,753	0	316,329	0	0	0
Contractual Expenses	175,262	0	148,608	0	0	0
Interfund Transfers	(59)	0	0	0	0	0
003 - Grants Fund Total	970,921	0	791,531	0	0	0
Grand Total	11,701,194	11,780,083	12,072,975	11,248,237	10,878,024	10,878,024

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	117	9,351,613	117	8,956,400	117	8,956,400
Department Total	117	9,351,613	117	8,956,400	117	8,956,400



Contribution to Community College Fund

The Community College's budget was previously adopted by the Suffolk County Legislature. For the 2020-2021 budget, the County Executive and the County Legislature approved a County contribution of \$44.8 million, the same level as the previous year.

Fund 121 - New York State MTA Tax

Established in the 2010 Recommended Operating Budget to account for the receipt of, and the distribution of property tax revenues collected to pay the MTA payroll tax. Interfund transfers are made to the County's three major taxing funds affected by the MTA tax, from property tax revenues in Fund 121. These are the General Fund, the Police District and the Southwest Sewer District funds.

Fund 620 - Suffolk County Ball Park

The Enterprise Fund, established through a resolution of the Suffolk County Legislature (Resolution No. 585-2000), for the purposes of capturing all activity related to Suffolk County's financial commitments to the ballpark. A second extension of the Ballpark agreement, includes a new Ballpark improvement fund. This fund is to be used by the team for non-operating expenses, such as maintenance and repairs. The County will deposit a guaranteed base fee of \$225,000 plus the net naming rights revenue of up to \$225,000 into the fund.

Judgments & Claims

This appropriation provides for the payment of claims against the County, pursuant to Section 722 of the General Municipal Law. The 2021 Recommended Budget includes \$200,000.

Off-Track Betting (OTB) Revenues

The success of the video lottery terminal (VLT) facility in Islandia has resulted in accelerated payments to debtors. As a result, OTB has emerged from bankruptcy as of June 30, 2020. The VLT facility was forced to close in March 2020 due to the ongoing COVID-19 pandemic. On September 3, 2020, OTB received permission from New York State to re-open at a 25% occupancy limit, beginning September 9, 2020.

Out-of-County Tuition

Out-of-County Tuition represents the cost to Suffolk County for its County residents to attend community colleges other than Suffolk County within New York State. This cost is mandated by New York State Law. County law allows for the chargeback to the towns. Associated expenses and revenues are included in the budget.



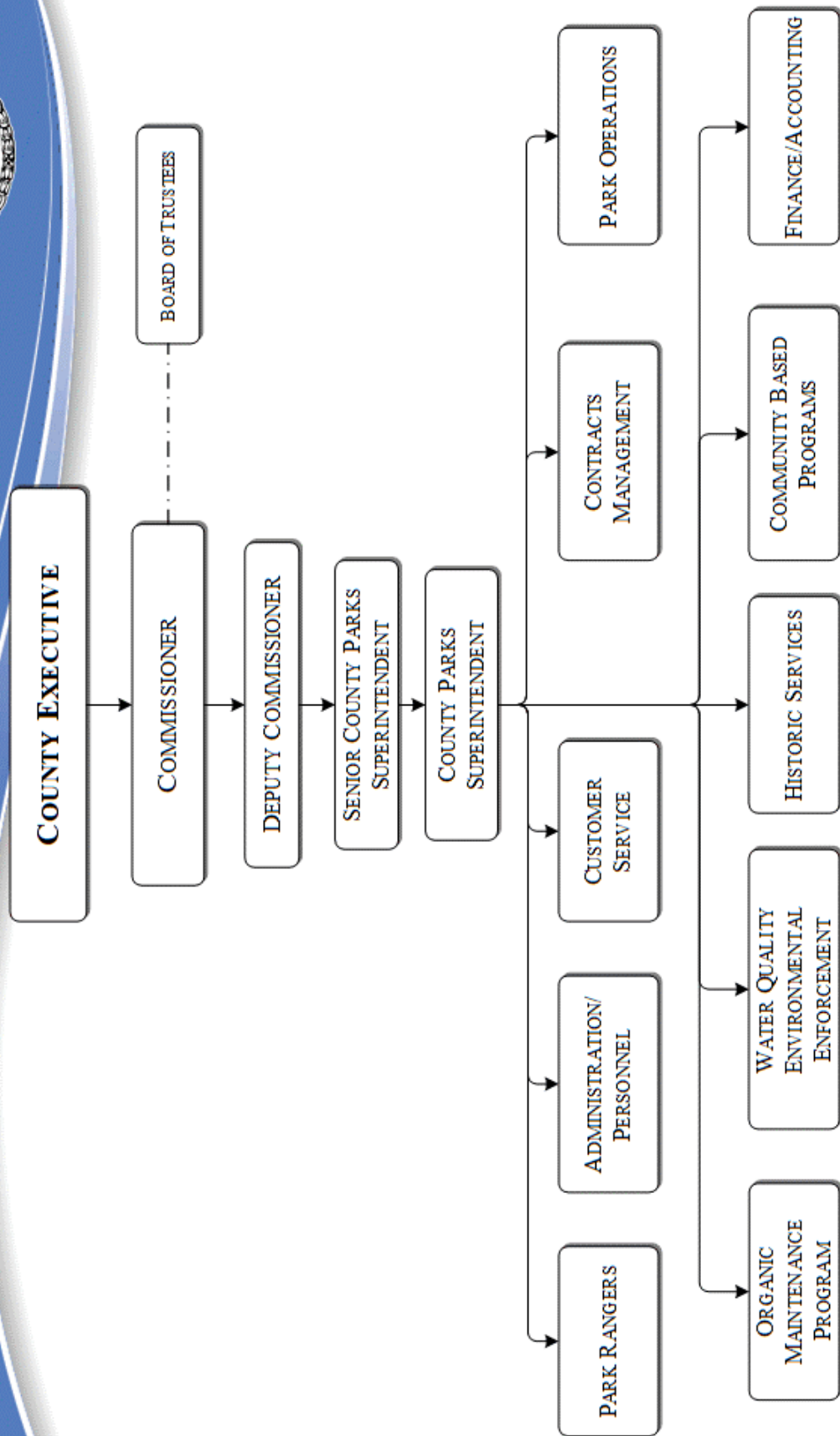
Miscellaneous

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	0	150,000	0	0	7,216,152	7,216,152
Supplies, Materials, & Other Expenses	115,000	115,000	118,555	115,000	120,000	120,000
Contractual Expenses	19,237,998	19,023,881	18,739,438	18,996,098	18,986,914	18,484,616
Other	0	7,000,000	0	7,000,000	15,000,000	15,000,000
Interfund Transfers	39,069,960	40,374,215	40,374,215	40,374,215	40,374,215	40,374,215
001 - General Fund Total	58,422,958	66,663,096	59,232,208	66,485,313	81,697,281	81,194,983
016 - Inter-Department Operation & Svc Fund						
Contractual Expenses	40,253	45,179	47,612	51,655	51,655	51,655
016 - Inter-Department Operation & Svc Fund Total	40,253	45,179	47,612	51,655	51,655	51,655
038 - Self Insurance Fund						
Contractual Expenses	4,646,183	4,735,849	4,703,470	4,735,719	5,005,719	5,005,719
Employee Benefits	43,357,956	43,592,000	39,560,735	42,092,000	40,632,000	40,632,000
038 - Self Insurance Fund Total	48,004,139	48,327,849	44,264,205	46,827,719	45,637,719	45,637,719
115 - Police District Fund						
Contractual Expenses	1,205,498	1,234,451	1,251,271	1,254,550	1,254,550	1,254,550
115 - Police District Fund Total	1,205,498	1,234,451	1,251,271	1,254,550	1,254,550	1,254,550
203 - Sewer Dist #03 Southwest Fund						
Contractual Expenses	22,050	24,474	21,529	25,037	25,037	25,037
203 - Sewer Dist #03 Southwest Fund Total	22,050	24,474	21,529	25,037	25,037	25,037
259 - Sewer Dist Bldg/Sanitation Adm Fund						
Contractual Expenses	8,131	10,191	10,099	11,477	11,477	11,477
259 - Sewer Dist Bldg/Sanitation Adm Fund Total	8,131	10,191	10,099	11,477	11,477	11,477
261 - Sewer Maintenance & Operation Fund						
Contractual Expenses	32,224	35,209	32,250	36,709	36,709	36,709
261 - Sewer Maintenance & Operation Fund Total	32,224	35,209	32,250	36,709	36,709	36,709
477 - SC Water Protection Fund						
Contractual Expenses	18,292	20,036	19,357	20,180	20,180	20,180
477 - SC Water Protection Fund Total	18,292	20,036	19,357	20,180	20,180	20,180
620 - Suffolk County Ball Park Fund						
Personal Services	0	3,500	0	0	0	0
Supplies, Materials, & Other Expenses	110,782	142,500	0	0	0	0
620 - Suffolk County Ball Park Fund Total	110,782	146,000	0	0	0	0
621 - Ball Park Improvement Fund						
Supplies, Materials, & Other Expenses	0	436,600	218,300	450,000	450,000	450,000
621 - Ball Park Improvement Fund Total	0	436,600	218,300	450,000	450,000	450,000
625 - F.S. Gabreski Airport Fund						
Contractual Expenses	1,366	1,795	1,724	1,606	1,606	1,606
625 - F.S. Gabreski Airport Fund Total	1,366	1,795	1,724	1,606	1,606	1,606
Grand Total	107,865,693	116,944,880	105,098,555	115,164,246	129,186,214	128,683,916

PARKS, RECREATION AND CONSERVATION

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Parks, Recreation and Conservation

Departmental Mission

Parks, Recreation and Conservation is responsible for ensuring the safety and enjoyment of all visitors to Suffolk County parks, preserves, and historic sites. The Department's mission also includes the preservation, restoration, and maintenance of historic properties and the proper stewardship of tens of thousands of acres of open space, making both available for public use and education.

Department Description

Parks, Recreation and Conservation (Parks) is charged with managing approximately 50,000 acres of parkland. These parcels range in size from one tenth of an acre to 3,135 acres at Robert Cushman Murphy County Park. Included in this acreage are 18 major active parks with numerous facilities, four golf courses, three marinas, two boat launch ramps, twelve campgrounds, horse stables, an equestrian center, bay and ocean-front beaches, boating facilities, nature trails, bird sanctuaries and nature preserves. Parks is responsible for the following:

- Providing recreational opportunities, which include golfing, camping, horseback riding, swimming, hiking, fishing, shoreline activities, boating, and historic site education.
- Overseeing the Division of Historic Services, which administers 27 Historic Trust areas and more than 200 historic structures.
- Administering the Private/Public Concessionaire Management Program, designed to increase leisure services, provide capital improvements to the park system, and generate additional revenue for the County.
- Directing the Environmental Stewardship Unit, which manages and protects thousands of acres of parkland, conducts habitat restoration initiatives, and carries out a comprehensive Piping Plover/Least Tern Protection Program.

Activities and Accomplishments

- In 2019, the Department issued over 28,000 green key memberships and 20,000 permits for various recreational opportunities in County parks, including but not limited to, hunting, fishing, picnic, horseback riding, canoeing and kayaking, and outer beach access. In addition, Parks hosted hundreds of events throughout its system, including more than 119,000 overnight camp stays and nearly 144,000 golf rounds.
- Managed the Suffolk County Parks Watch Report Illegal Dumping (RID) program, which encourages residents to report incidents of vandalism, crime and misuse or abuse of public property by phone (631-854-1423) or online (RID@suffolkcountyny.gov). The RID program helps to make County parks clean and free of dumping of refuse, criminal activities, fires, environmental degradation and vandalism.
- Reduced energy costs by replacing outdated heating systems, insulation installation and window replacements, where possible and feasible.



Parks, Recreation and Conservation

- Coordinated various volunteer efforts involving civic associations, not-for-profit groups, and private organizations. These partnerships provide the public with valuable recreational opportunities and educational programs. Completed some overdue projects, such as painting, garden planting, and clean-up projects. Initiated restoration of the rental unit at 525 Sunrise Way in Southold, which was severely damaged during Hurricane Sandy. This project is partially funded by a FEMA disaster assistance grant and the unit will be returned to the County's rental rolls upon completion.
- Parks Maintenance Division staff demolished the dilapidated barn at Prosser Pines County Park, thereby saving the County thousands of dollars in contractor costs.
- The Parks Maintenance Division continued renovations of several cabins at Hubbard County Park, as well as outbuildings at Cedar Point County Park.
- In conjunction with Public Works, Parks continued restoration of Third House at Montauk County Park, including structural reinforcement of the floor and installation of a fire suppression sprinkler system.
- With funding from a NYS grant, the Department installed a new dog run at Gardiner County Park in West Bay Shore. The new dog run includes segregated areas for large and small breeds, as well as a recreational obstacle course for the dogs, constructed by Parks staff.
- Completed the installation of a walking/jogging path at Old Field Farm and a dedicated parking area for visitors.
- Manage approximately 40 Parks Rental Housing Units.
- Oversaw \$2.3 million in Hotel/Motel Occupancy funds for 71 museum/historical programs, including the Suffolk County Vanderbilt Museum, the Suffolk County Historical Society, and the Walt Whitman Birthplace.
- Manage 127 agreements, which include sixteen revenue-generating concession agreements, as well as intermunicipal, historic and land use agreements. Management of Agreements include revenue collection, site visits, and ensuring that all aspects of their agreements are in compliance (insurance, labor forms, tax reporting, liquor licenses, etc.)
- The Division of Environmental Enforcement worked with various entities and agencies, including the New York State Department of Environmental Conservation, toward the restoration of the natural hydrology of tidal wetlands on the Peconic Bay. These projects result in increased diversity of native flora, improved waterfowl and shorebird habitat, natural mosquito control and the discouragement of phragmites.

Goals and Initiatives

The department plans to continue to provide clean, beautiful and desirable parks and to provide exemplary oversight and management. For 2021, the department will continue to promote the County's parks with the goal of increasing attendance and to explore private public partnerships to expand services and increase operational efficiencies. Additionally, Parks will seek grant opportunities that will provide new funding, while expanding and improving facilities.



Parks, Recreation and Conservation

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for Parks, Recreation and Conservation. Permanent salaries will be reduced by \$357,000. Additionally, temporary salaries will be reduced by \$1.2 million, which will severely limit the number of seasonal Park employees. As a result of these reductions in funding for both permanent and seasonal employees, some County parks are likely to have to close or only have limited weekend-only operations. In addition, with the reduction in Hotel Motel Tax revenues, the County is forced to cut \$1.3 million from County museums and non-profit entities. It is important to note that despite an estimated loss of 50% in revenues derived from the County's Hotel Motel Tax in 2020, agencies were not cut in 2020, but will be cut in 2021. If the County receives sufficient disaster assistance from the federal government, or aid that can specifically be used for lost revenue, then these cuts may be restored.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	8,222,240	8,422,397	9,215,474	7,804,527	8,579,515	8,579,515
Equipment	1,340	2,750	1,372	7,503	7,503	7,503
Supplies, Materials, & Other Expenses	728,359	612,745	1,098,570	548,469	601,813	601,813
Contractual Expenses	876,878	639,973	1,347,464	637,273	736,323	736,323
001 - General Fund Total	9,828,818	9,677,865	11,662,880	8,997,772	9,925,154	9,925,154
003 - Grants Fund						
Equipment	13,949	0	13,445	0	0	0
Contractual Expenses	219,931	0	1,405	0	0	0
003 - Grants Fund Total	233,881	0	14,850	0	0	0
192 - Hotel/Motel Tax Culture & History Fund						
Personal Services	1,232,683	1,328,112	642,207	1,293,647	929,691	929,691
Equipment	2,889	20,000	5,000	1,500	5,000	5,000
Supplies, Materials, & Other Expenses	329,584	557,663	276,793	329,489	297,603	297,603
Contractual Expenses	2,373,600	2,578,749	1,801,351	1,258,288	1,549,691	1,549,691
Employee Benefits	269,239	297,361	262,668	329,379	285,284	285,284
Interfund Transfers	334,352	350,629	208,861	350,629	181,595	181,595
192 - Hotel/Motel Tax Culture & History Fund Total	4,542,346	5,132,514	3,196,880	3,562,932	3,248,864	3,248,864
477 - SC Water Protection Fund						
Personal Services	2,159,267	2,204,368	2,140,989	2,127,695	2,127,727	2,127,727
Equipment	192,705	202,500	152,600	59,342	151,300	151,300
Supplies, Materials, & Other Expenses	413,522	414,311	382,850	172,499	285,745	285,745
Contractual Expenses	40,806	58,677	43,225	30,702	42,552	42,552
477 - SC Water Protection Fund Total	2,806,299	2,879,856	2,719,664	2,390,238	2,607,324	2,607,324
Grand Total	17,411,344	17,690,235	17,594,274	14,950,942	15,781,342	15,781,342



Parks, Recreation and Conservation

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	87	5,012,957	93	4,814,365	93	4,814,365
Fund Total	87	5,012,957	93	4,814,365	93	4,814,365
192 - Hotel/Motel Tax Culture & History Fund						
Current Positions	18	1,116,087	12	776,770	12	776,770
Fund Total	18	1,116,087	12	776,770	12	776,770
477 - SC Water Protection Fund						
Current Positions	35	2,031,320	35	1,896,552	35	1,896,552
Fund Total	35	2,031,320	35	1,896,552	35	1,896,552
Department Total	140	8,160,364	140	7,487,687	140	7,487,687

POLICE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY EXECUTIVE

POLICE COMMISSIONER OFFICE OF THE COMMISSIONER

FIRST DEPUTY POLICE COMMISSIONER

DEPUTY POLICE COMMISSIONER

INTERNAL AFFAIRS BUREAU

PISTOL LICENSING BUREAU

CRIME STOPPERS/PUBLIC
INFORMATION BUREAU

COMMUNITY RELATIONS BUREAU

OFFICE OF THE CHIEF OF DEPARTMENT

DISTRICT COMMANDER SECTION

CHAPLAINS SECTION

HOMELAND SECURITY AND CRIMINAL INTELLIGENCE BUREAU

OFFICE OF THE CHIEF OF DETECTIVES

PRECINCT
DETECTIVE
BUREAU

TECHNICAL
INVESTIGATIONS
BUREAU

MAJOR
CRIMES
BUREAU

ORGANIZED
CRIME
BUREAU

OFFICE OF THE CHIEF OF OPERATIONS

LOGISTICS AND
CAPITAL
PROJECTS
BUREAU

COMMUNICATIONS
AND RECORDS
BUREAU

PROPERTY AND
FACILITIES
MANAGEMENT
BUREAU

POLICE
ACADEMY
BUREAU

STRATEGIC
PLANNING
BUREAU

POLICE
TECHNOLOGY
BUREAU

HUMAN RESOURCES BUREAU

OFFICE OF THE CHIEF OF PATROL

PRECINCT
PATROL

DWI ENFORCEMENT
SECTION

PATROL SUPPORT

SPECIAL PATROL
BUREAU

HIGHWAY PATROL
BUREAU

MARINE BUREAU

DOMESTIC VIOLENCE
AND ELDER ABUSE
BUREAU

PATROL SPECIAL
OPERATIONS BUREAU

1ST PRECINCT
COMMAND

2ND PRECINCT
COMMAND

3RD PRECINCT
COMMAND

4TH PRECINCT
COMMAND

5TH PRECINCT
COMMAND

6TH
PRECINCT
COMMAND

7TH PRECINCT
COMMAND



Departmental Mission

The Suffolk County Police Department's mission is to provide and maintain a safe environment in which people can live and work. Every member of the Service acknowledges his or her obligation to provide professional services, by rendering aid to those in need, providing an environment free from fear, bringing to justice those who violate the law, and protecting all persons and property, in accordance with legal and ethical standards.

Department Description

The Police Department, which is the largest accredited municipal agency in New York State, provides the following two levels of service to the residents of Suffolk County:

Headquarters - Provides Countywide comprehensive and specialized services of law enforcement agencies within the County. Included within headquarters are the Offices of the Police Commissioner, Chief of Department, Chief of Detectives, Chief of Operations and Chief of Patrol, with many Bureaus and Sections under those Offices.

Police District - Provides full police services to the unincorporated areas within the towns of Babylon, Brookhaven, Huntington, Islip and Smithtown. The Police District is funded by a separate property tax levied only upon the residents of the District.

Activities and Accomplishments

Fighting Crime and Increased Public Safety

- Violent crime decrease in 2019 by 5.2%, as compared to 2018, and total crime decrease by 8.2%. In 2019, narcotics-related search warrants confiscated 70 illegal handguns, along with the arrests of numerous individuals charged with trafficking those weapons.
- Violent crime and property crime are down 7% and 3%, respectively, and there was a 7% decrease in burglaries in 2019, compared to 2018. Total crime index in the County is down by 8.2%.

Safeguarding the Public and the Community

- The School Active Violence Emergency (SAVE) Hotline, which allows priority access to the Police Communications Section for active shooter events, streamlining police response to an active violent school situation, continued to expand in 2019.
- To increase awareness of teenage distracted driving, the Department continued to promote the presentation "Crash Course in Crash Avoidance" seminar.
- The "Vamos Hablar" presentation is utilized to inform immigrant communities of their rights regarding driving, landlord/tenant and other issues.

Increased Social Media Contacts

- The Department's Facebook followers increased its reach to 115,531 people. The Crime Stoppers and Public Information Bureau continued its usage of the "SCPD Alerts" Facebook page, which is dedicated to showcasing Crime Alerts, Silver Alerts and Most Wanted subjects. The page increased its followers 26% to 8,656 in 2019.



- The Department also maintains nine official Twitter pages, including one for Headquarters and one for each Precinct. In 2019, the total number of followers on the Twitter pages increased by more than 2,700 to 23,254 followers.

Crime Stoppers

- In 2019, the Public Information Office issued 518 Press Releases, 89 Media Advisories, 591 Crime Alerts and 25 Silver Alerts.
- The tip submission system, called P3, updated in late 2019, which allows the public to upload tips via an app or through the website. The result was an upward trend in crime tips.

Maintaining Highway Safety

- In 2019, 53,653 traffic summonses were issued, 559 offenders were arrested for DWI, coinciding with a 13.9% decrease in fatal motor vehicle crashes..

Alarm Management Program

- The Alarm Management Program was successfully implemented in 2016 and continues to be effective in reducing false alarm calls, thus saving the Department Patrol Division's resources.

School Resource Officers

- Ongoing presentations during 2019 included "Prescription Drug Abuse to Heroin," "Gangs and Violence," "Diversity Tolerance" and "Cyber Law and Vehicle Survival." The "Ugly Truth" continues to train over 6,000 community members in the use of NARCAN.
- The permanent drug drop-off program, "Operation Medicine Cabinet" in each precinct, collected 8,188 pounds of pharmaceutical waste in 2019, contributing to over 59,968 pounds collected to date, since August 2010.

Vape/E-Cigarette Awareness

- In response to an increased use of Vaping and E-Cigarette devices, the Community Relations Bureau developed a joint program with the Department of Mental Health to educate parents and community members of the dangers of the products.

Taking Drugs Off the Street

- Continued the 24-hour hotline, in partnership with Suffolk County Crime Stoppers, for residents to report suspected drug activity in their neighborhoods.
- In 2019, 1,396 tips were provided to the 631-852-NARC hotline, opening 916 new cases, which resulted in 813 arrests. The number of narcotics search warrants executed in 2019 has also increased.

Attacking the Opioid Epidemic

- A main focus of the Department is to continue to maintain the attack on the opiate drug epidemic that is negatively impacting the County. Working with the Nassau/Suffolk Heroin Task Force, and in close



partnership with other federal, state and local law enforcement agencies assists the Department in achieving this goal.

- In an effort to obtain and cultivate actionable “real-time” intelligence, the Detective Division continues to follow-up on both fatal and non-fatal overdoses.
- In 2019, the Detective Division investigated and reviewed over 261 overdose deaths. Working closely with the District Attorney’s Office, U.S. Attorney’s Office and the Long Island Heroin Task Force, the Detective Division continued to make cases by gathering intelligence and targeting suspected heroin dealers and individuals who are believed to be the sources of supply for the drugs associated with these deaths.

Active Shooter Training

- The Homeland Security Section coordinates initiatives for the Department, which include Active Shooter training for school administrators, faculty, parent groups and all County employees; Active Shooter drills; Terrorism Awareness lectures; Safety in the Sanctuary presentations and Bleeding Control classes. 74 building safety/security assessments were performed in 2019.
- Conducts vulnerability assessments of local Houses of Worship and other businesses. It is also actively engaged with the Department of Homeland Security to educate businesses and local organizations.

Grant Funding Initiatives

- In 2019, the Department procured more than 49 grants, with over \$9.3 million in funding.

Goals and Initiatives

There is continual emphasis on ethics and courtesy at all levels of the Police Department. Efforts continue on the implementation of data driven, intelligence led policing, to identify trends and patterns, and to make the most efficient use of resources available.

The Department will continue to reach out to the community. The Department intends to increase the community’s participation in Nixle, in an effort to improve community involvement with the Department and its members, create Instagram pages for the precincts that are without them, and increase its followers on social media. Community Outreach presentations will also continue to educate the public about Identity Theft. The Department will continue to advance Active Shooter training for County residents, businesses, schools, first responders and law enforcement personnel, including civilians. Additionally, the Department’s goals for 2021 include increasing public awareness of the Crime Stoppers program by distributing posters, brochures and other printed materials in English and Spanish.

The Department will continue to work with other entities in an effort to better serve our community. For 2021, the department plans to advance operations with the FBI in investigations of gang violence and to continue to target individuals and groups that engage in financial crimes. The Department also plans to perform drills with Patrol Bureau, associated law enforcement agencies, fire, and emergency medical service agencies, which will include tabletop, functional and full-scale exercises. In cooperation with federal, state and local partners, the Department will continue to concentrate on gang members who are involved in violent crimes.



Police

In Addition, the Department will continue its investigative focus upon opiate overdose incidents with the goal of identifying and arresting suspected dealers. Moreover, the Department will continue to seek available grant funding to expand programs, existing initiatives and new capabilities.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Police through a \$10.8 million reduction in salaries. In addition, no classes are funded in 2020 or in 2021, which reduces anticipated officers by 200. Public Safety Revenue Sharing has also been reduced to the mandated level. Effective July 1, 2021, the Community Support Unit and School Resource Officer programs are eliminated. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



Police

Expenditures

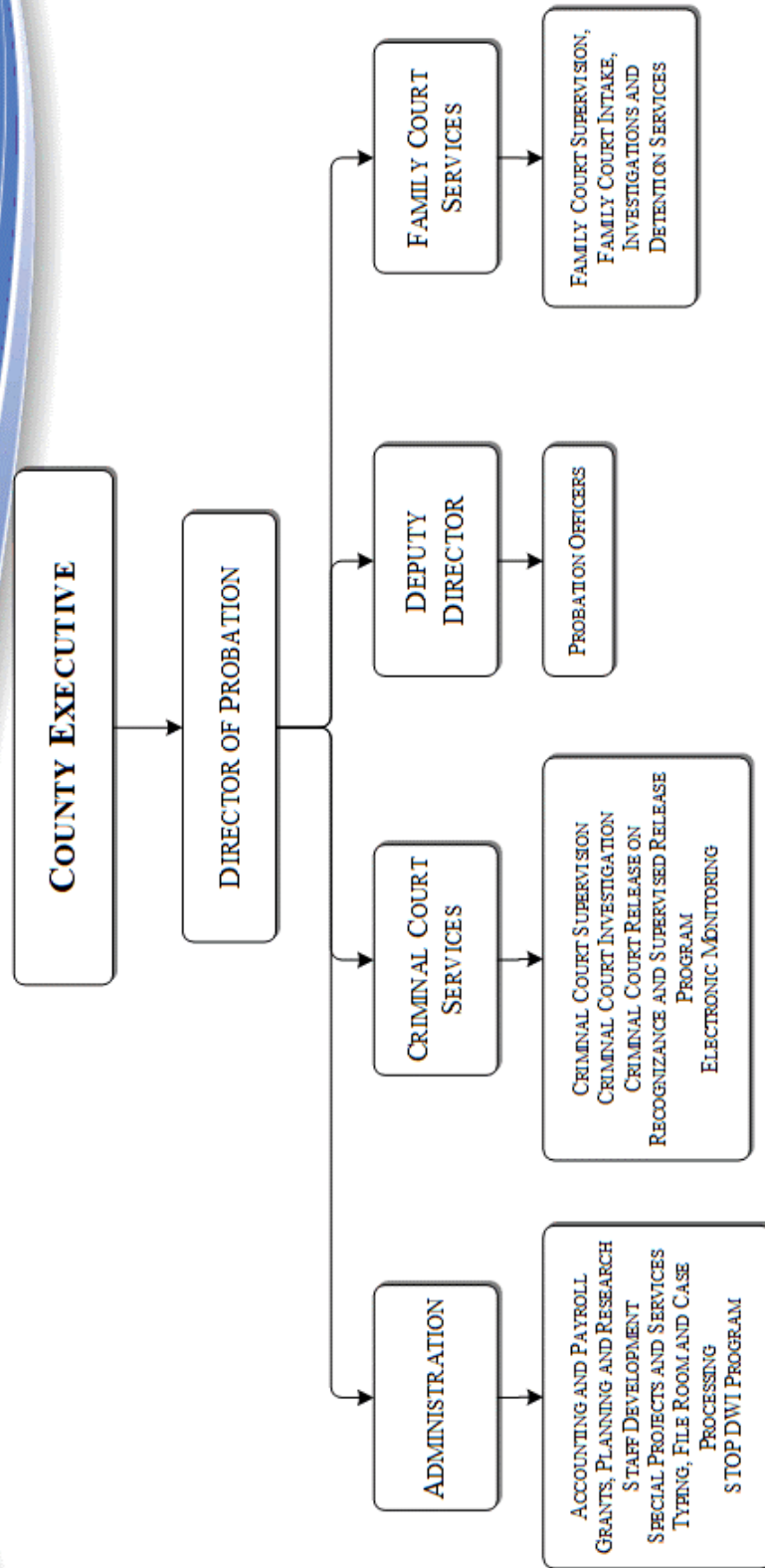
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	115,839,757	120,602,620	120,015,255	120,607,089	115,578,260	115,578,260
Equipment	4,985	23,600	0	192,706	192,706	192,706
Supplies, Materials, & Other Expenses	2,434,072	2,834,943	2,303,880	2,859,943	2,741,313	2,741,313
Contractual Expenses	2,200,849	2,294,480	2,233,281	2,369,480	1,976,336	1,976,336
001 - General Fund Total	120,479,663	125,755,643	124,552,416	126,029,218	120,488,615	120,488,615
003 - Grants Fund						
Personal Services	4,679,219	0	4,646,472	0	0	0
Equipment	1,278,447	0	1,837,453	0	0	0
Supplies, Materials, & Other Expenses	84,732	0	354,698	0	0	0
Contractual Expenses	529,331	0	3,242,084	0	0	0
Employee Benefits	888,796	0	867,135	0	0	0
Interfund Transfers	350,700	0	0	0	0	0
003 - Grants Fund Total	7,811,226	0	10,947,842	0	0	0
102 - Public Safety Comm Sys E-911 Fund						
Personal Services	10,155,129	10,570,333	10,952,692	11,543,430	11,132,072	11,132,072
Equipment	0	3,000	0	2,824	5,824	5,824
Supplies, Materials, & Other Expenses	242,749	334,126	298,177	337,606	337,606	337,606
Contractual Expenses	3,838,272	4,177,605	4,151,909	4,143,266	4,146,877	4,146,877
Employee Benefits	2,653,087	2,686,517	2,720,139	2,818,240	2,818,240	2,818,240
102 - Public Safety Comm Sys E-911 Fund Total	16,889,237	17,771,581	18,122,917	18,845,366	18,440,619	18,440,619
115 - Police District Fund						
Personal Services	374,312,889	372,727,039	379,963,653	382,072,879	369,247,434	369,247,434
Equipment	27,840	49,410	9,093	49,089	49,089	49,089
Supplies, Materials, & Other Expenses	1,971,140	3,025,818	2,268,693	2,722,786	2,698,331	2,698,331
Contractual Expenses	10,641,909	10,688,578	10,692,655	10,539,343	5,949,500	5,949,500
Employee Benefits	134,991	151,365	151,365	151,365	151,365	151,365
115 - Police District Fund Total	387,088,770	386,642,210	393,085,459	395,535,462	378,095,719	378,095,719
Grand Total	532,268,895	530,169,434	546,708,634	540,410,046	517,024,953	517,024,953

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	750	77,323,067	756	76,900,836	756	76,900,836
Fund Total	750	77,323,067	756	76,900,836	756	76,900,836
102 - Public Safety Comm Sys E-911 Fund						
Current Positions	162	9,572,489	162	9,151,131	162	9,151,131
Fund Total	162	9,572,489	162	9,151,131	162	9,151,131
115 - Police District Fund						
Current Positions	2,628	227,123,212	2,622	236,978,279	2,622	236,978,279
Fund Total	2,628	227,123,212	2,622	236,978,279	2,622	236,978,279
Department Total	3,540	314,018,768	3,540	323,030,246	3,540	323,030,246

PROBATION

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Departmental Mission

Probation's central mission is to provide community protection and client assistance/rehabilitation through the implementation of a vast array of programs. The Department provides community supervision for both sentenced and pre-trial offenders. The Department assists juveniles and adults in obtaining needed services. Probation provides a viable cost-effective alternative to jail, while reducing the risk of re-offending.

Department Description

Probation has the following responsibilities:

Intake – A term used to describe Probation Family Court services, which include the preparation of petitions on family court cases, related to support, paternity, custody, orders of protection, domestic violence, visitation, and conciliation. Intake serves the juvenile population of Persons In Need of Supervision (PINS) and Juvenile Delinquency (JD). The goal is to address the needs of the youth and their families before moving further into the juvenile justice system.

Investigations – Serves both Criminal Court and Family Court. For Criminal Court, Probation prepares pre-sentence investigation reports for any defendant convicted of a felony and in certain misdemeanor cases. For Family Court, Probation prepares pre-disposition investigation reports for juvenile delinquency and adoption cases. Investigative reports help the courts determine the appropriate dispositions for the cases.

Supervision – Serves both Criminal Court and Family Court. Probation supervision ensures that all conditions of probation (as imposed by the courts) are followed. Supervision includes regular monitoring at varying levels of contact and assisting the probationer in accessing a range of services and resources appropriate to their needs.

Pre-Trial Services - Probation provides Pre-trial Supervised Release for pre/post-plea defendants, in lieu of jail. Participants in Supervised Release engage in a range of services, including substance use treatment, mental health counseling, behavioral treatment, or other services based upon need.

Specialized Services – Probation manages juvenile detention, residential placement, and diversion programs for PINS and JD youth. Probation oversees the Long Island Regional Youth and Justice Team, the Suffolk County STOP-DWI program and the Suffolk County Reentry Task Force.

Activities and Accomplishments

- Suffolk County continues to see a low number of juveniles arrested for delinquency. The number of juveniles arrested in 2018 remained unchanged from 2017. Overall, the number of juvenile arrests are down from a high of 342 juvenile arrests in 2015 to 236 in 2018. The number of juveniles referred to placement remains low. Juveniles placed in 2018 remained unchanged from 2017. The overall number of juvenile placements are down from a high of 125 in 2014 to 46 in 2018.
- Probation provided 20 Gang Awareness Presentations and trainings to schools and community groups in 2019. A total of 1,461 adults and 2,830 juveniles participated in the Gang Awareness presentations. In the first five months of 2020, nine Gang Awareness Presentations were held educating 190 adults and 600 youth.



- In 2019, Probation completed 8,189 petitions for the Family Court on matters of paternity, custody and visitation, non-support and family offenses. This is consistent with the 2018 rate.
- New Family Court Supervision cases increased from 107 in 2018 to 163 in 2019. This change is most likely the result of 16 and 17 year olds moving from Criminal Court to Family Court under the Raise the Age Legislation.
- Probation conducted 2,614 Criminal Court pre-sentence investigations in 2019, down from 3,090 in 2018. Probation supervised 12,025 adult Criminal Court cases in 2019, up from 11,221 in 2018.
- Probation collected \$1.3 million in restitution fees in 2019, down from \$1.4 million in 2018.
- Oversaw 19 state and federal grant programs in 2019. Grant funds support multiple departments and agencies, providing services for drug courts, domestic violence, juvenile justice, reentry and other justice programs.
- Continued the Children All Need Good Experiences (CHANGE) program (under the Comprehensive Alternatives to Incarceration (CATI) initiative). In 2019, the CHANGE program provided 4,776 gang prevention and intervention services in the Central Islip, South Country, Wyandanch and Brentwood School Districts. Services included community education and support through community grieving circles, STRONG Talks, and street outreach. The program delivered 202 social/emotional workshops, group sessions and after school sessions in these school districts. The program provided intensive intervention services for 123 individual high-risk youth engaged in gang, criminal, street, substance abuse, and/or truant behaviors.

Goals and Initiatives

New York State has undergone major juvenile justice and criminal justice reforms over the past two years. These reforms have a direct impact on the work of the Department. Raise the Age legislation, fully implemented in October of 2019, allowed Probation to hire additional staff in Family Court to meet the needs of 16 and 17 year old youth no longer processed in the adult criminal court. PINS reform, effective January 2020, eliminated detention of PINS youth and eliminated the state reimbursement of PINS youth sent to placement. The reform also required Probation to expand assessment and case planning for PINS youth. Probation will continue to revise the policies and procedures for meeting the needs of PINS youth through evidence based programs and practices.

Probation received funding for the Juvenile Drug Court to increase capacity and enhance services. The funding supports a full-time psychiatric social worker, to perform the duties of a program coordinator and allows Probation Officers to deliver evidence-based treatment interventions and provide guidance for therapeutic judicial oversight.

In January 2020, Bail Reform Legislation took effect increasing the numbers of persons referred for supervised release. Probation will continue to monitor the impact of bail reform and determine the resources needed for increased supervised release services. In June of 2020, Suffolk County received funding from the U.S. Department of Justice to assist law enforcement agencies in responding to the Coronavirus pandemic. Probation will use these funds to increase the capability of Probation Officers to provide supervision and treatment through video conferencing. In addition, Probation Officers will deliver the evidence based



Probation

Interactive Journaling training to probationers remotely, thus reducing the number of face-to-face individual and group sessions with probationers.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services Probation through a \$1.2 million reduction in salaries and a reduction to contract agencies of \$597,000. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

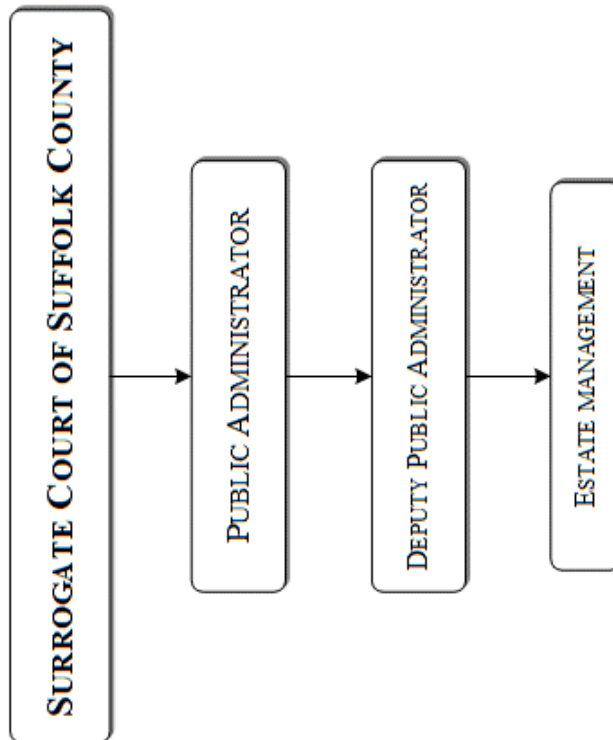
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	27,052,736	29,301,313	27,372,738	28,640,030	27,366,318	27,366,318
Equipment	7,754	56,046	860	54,600	54,600	54,600
Supplies, Materials, & Other Expenses	863,578	1,055,654	803,035	875,909	933,909	933,909
Contractual Expenses	12,776,685	10,080,630	9,270,047	9,237,656	8,627,988	8,627,988
001 - General Fund Total	40,700,753	40,493,643	37,446,680	38,808,195	36,982,815	36,982,815
003 - Grants Fund						
Personal Services	202,970	0	261,112	0	0	0
Equipment	11,779	0	80,221	0	0	0
Supplies, Materials, & Other Expenses	5,287	0	58,730	0	0	0
Contractual Expenses	744,942	0	1,064,485	0	0	0
Employee Benefits	31,519	0	67,718	0	0	0
Interfund Transfers	(1,269)	0	31,211	0	0	0
003 - Grants Fund Total	995,227	0	1,563,477	0	0	0
Grand Total	41,695,980	40,493,643	39,010,157	38,808,195	36,982,815	36,982,815

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	439	26,365,786	439	25,683,766	439	25,683,766
Abolished Positions	(1)	(55,792)	0	0		
Fund Total	438	26,309,994	439	25,683,766	439	25,683,766
003 - Grants Fund						
Current Positions	3	0	3	0	3	0
Fund Total	3	0	3	0	3	0
Department Total	441	26,309,994	442	25,683,766	442	25,683,766

PUBLIC ADMINISTRATOR

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Public Administrator

Departmental Mission

By appointment of the Surrogate Court of Suffolk County, the Public Administrator is charged with acting on behalf of deceased persons and minors who have no legally recognized fiduciary of their estate or guardian of their property.

Department Description

The Public Administrator is responsible for:

- Authorizing funerals and making arrangements, where no person qualified by the Public Health Law is available, and arranging for funerals of indigents, in cooperation with Social Services.
- Taking possession of, collecting, and securing personal and real property of decedents.
- Collecting rents and managing real property.
- Paying administrative expenses, debts, claims, and attorney's fees, as authorized by the Court.
- Distributing estates funds, after settlement of accounts to distributees, legatees or to the New York State Comptroller, when payable to unknowns, or if known but if whereabouts are unknown to the Suffolk County Comptroller.
- Acting as guardian of the property of minors, where appointed, as such by the Suffolk County Surrogate.

Activities and Accomplishments

- In 2019, the Public Administrator earned \$509,481 in commission permitted by the Surrogate Court.
- Continued maintenance of accurate estate accounting records relative to banking, liquidation of capital, insurance policies, stocks and bonds, real estate and cars.
- The table below details 2019 workload statistics for the Public Administrator:

Workload	Amount
Estates	62
Trusts	3
Real Property Parcels	14
Guardianships	33
Cash Responsibility	\$15.9 million
Guardianship Funds	\$1.4 million
Investigations	155
Properties Sold	15

Goals and Initiatives

As a result of the Covid-19 pandemic, the efficiency and operation of the Public Administrator's office was temporally affected. Due to the continued dedication of the staff and counsel, however, the office has now been able to regain the efficiency of its operations, in accordance with the guidelines under which we operate. For 2021, the Public Administrator intends to increase its ability to serve the public and administer the estates



Public Administrator

for which they are responsible in a timely fashion. With that goal in mind, the Public Administrator anticipates to see its revenue return to a pre-Covid-19 level.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Public Administrator through a \$23,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

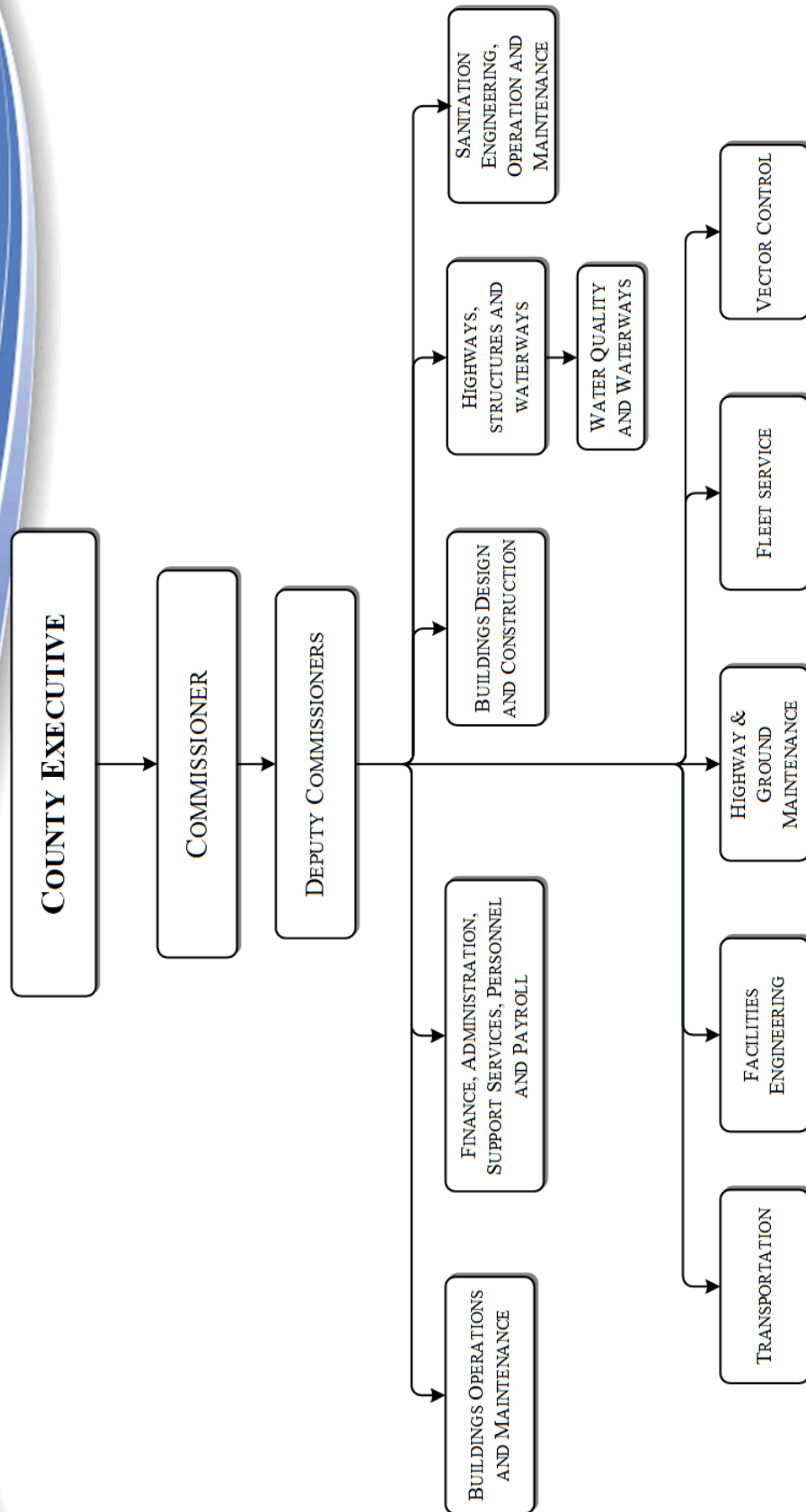
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	436,584	480,048	487,656	505,993	474,658	474,658
Supplies, Materials, & Other Expenses	3,780	4,273	4,914	4,143	4,169	4,169
Contractual Expenses	8,717	8,795	9,200	8,840	8,840	8,840
001 - General Fund Total	449,081	493,116	501,770	518,976	487,667	487,667
Grand Total	449,081	493,116	501,770	518,976	487,667	487,667

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	6	501,443	6	470,108	6	470,108
Department Total	6	501,443	6	470,108	6	470,108

PUBLIC WORKS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Departmental Mission

The mission of the Department of Public Works is to fulfill the County's architectural, transportation, fleet, highway design, construction, sanitation, vector control, and building and grounds maintenance needs.

Department Description

The Suffolk County Department of Public Works has the following responsibilities:

Administration, Finance & Support Services/Payroll & Personnel - The Finance & Support Services unit oversees accounting, budgeting for revenue, capital, operating funds, and print shop and mail/messenger services. This Division also processes all sewer payments. The Payroll & Personnel unit oversees payroll and human resources for approximately 680 employees.

Buildings Design & Construction/Facilities Engineering - Oversees the Capital Construction Program for both new construction and retrofitting of existing County facilities. These divisions conduct all energy related construction work including, but not limited to, evaluation and implementation of alternative energy projects, photovoltaic, wind and others. In addition, these divisions serve as building system and energy subject matter experts for all County departments and review all capital building program requests during the programming cycle.

Building Operation, Maintenance Custodial & Security Services - Maintains more than 300 County and court facilities comprising 4.9 million square feet and provides custodial service at over 80 locations representing approximately 3.1 million square feet of facility space.

Fleet Services - Provides County employees with safe and reliable vehicles and equipment, administers effective management of the maintenance and repair of County assets to ensure low costs and maintain departmental operations at peak efficiency and readiness. The County fleet consists of 2,886 vehicles and 1,641 pieces of equipment. The division acquires, maintains, and decommissions vehicles and equipment, as well as operates and maintains 20 fuel sites throughout Suffolk County.

Highway & Grounds Maintenance - Maintains approximately 2,041 lane miles, including snow removal, pothole repair, and tree trimming to improve site distance, and operation and maintenance of four moveable bridges. The unit also oversees the performance of spillways, bulkheads, docks, marinas and jetties. Additional responsibilities include the relocation of County offices, assisting other departments with special projects, and the maintenance of exterior areas at over 35 County office facilities, including grounds, parking areas and roadways.

Highways, Structures & Waterways Engineering - Responsible for the maintenance, reconstruction, resurfacing and major repair of approximately 2,041 lane miles, 110 fixed bridges (39 New York State bridges where we maintain the wearing surface), 194 culverts, four movable bridges, 57 spillways, 31 bulkheads, various docks, marinas, and jetties. Ensures safe navigation of approximately 80 priority navigational channels throughout the County by dredging for public benefit along with maintaining the associated regulatory authorizations.

Sanitation Operation & Maintenance, Engineering, Inspection/Permitting, Industrial Waste Laboratory – Oversees, operates, maintains and upgrades the 26 County owned sewer districts, which includes over 1,250 miles of sanitary gravity sewer and force main piping, 102 sewage pumping stations and 24 wastewater treatment plants throughout the County. The Industrial Waste unit monitors commercial and industrial discharges treated at the wastewater treatment plants and the Sanitation Division's Wastewater Laboratory analyzes sewer samples for process evaluation and required reporting to State and Federal agencies. County tankers haul sludge from County



owned plants in the range of 27 million gallons per year for treatment at the Scavenger Waste facility, which also accepts septic system waste. The Sewer Agency reviews potential out of district connections. The engineers and inspectors design, review and inspect sewer projects, as well as respond to "811-Call-Before-You-Dig" utility mark out requests for the County owned infrastructure.

Transportation - Administers and monitors the operation of the Suffolk County Transit System, including ParaTransit Services. The division also provides transportation, planning, and reporting, as required by the State and Federal governments. Represents the County at the New York Metropolitan Transportation Council. Prepares and executes United States Department of Transportation/Federal Transit Administration and New York State Department of Transportation (NYSDOT) Capital Transit Grants.

Vector Control - Undertakes an integrated mosquito control program through the Annual Vector Control Plan of Work for the reduction of mosquito-borne diseases, including West Nile and Eastern Equine Encephalitis, as well as monitoring for introduction of new species. Works on marsh restoration projects, as outlined in the Wetlands Stewardship Program, to reduce the need for pesticide applications. Develop and maintain a program for the study and potential control of ticks, tick-borne diseases and their impact on the County.

Activities and Accomplishments

Administration, Finance & Support Services/Payroll & Personnel

- The Operating Budget Accounting Unit maintained records of financial data, administered payments, initiated budget transfers, and produced the annual operating budget request submittal. In 2019, the unit submitted 8,433 invoices and 5,153 direct payment requests.
- The Capital Budget Accounting Unit oversaw 291 major capital program projects with an approximate total appropriated amount of \$2 billion. The unit maintained records of financial data, contractual information, administered payments, produced the annual Capital Budget request submittal, coordinated the semi-annual borrowing request of divisions along with Audit and Control and the County Executive's Office of Budget and Management, and managed grant awards totaling approximately \$220 million.
- The Revenue Accounting Unit found 85 accounts through an "unconnected parcels" project that were not being billed, which realized \$13,500 in back billed revenue and \$14,000 in additional annual revenue. Additionally, 250 new connections were added to the billing system.
- The Support Services Unit processed over 1.4 million pieces of USPS mail and produced 17,573,599 print impressions. The unit implemented a new Print Shop management information system that includes a web-based storefront, allowing internal customers to order forms and submit print requests online. Installed a new document development and mailing software that expands the unit's ability to process complex print/mail requests efficiently, and to scale up the use of electronic return receipt.
- The Purchasing Unit was moved from the Department of Public Works to the Office of the County Executive in June, 2020.



Buildings Design & Construction and Facilities Engineering Divisions

- Completed an improved Capital Program Database for better monitoring of Capital projects.
- Designed and completed several large and small energy conservation projects by using annual contractors, including but not limited to, mechanical equipment, lighting retrofit projects and a rooftop solar panel installation (CP1664).
- Collected utility rebates on four projects totaling \$90,801.
- Expanded and improved GIS map layers and data management tools for multiple data sets, including County buildings and underground injection control wells.
- Commenced construction for Phase 3 Improvements to: CP1643 - Riverhead County Center; CP1664 - BOE HVAC Improvements; CP7510 - Third House Building Safety Improvements.

Highway & Ground Maintenance

- Completed over 3,000 inquiries from the general public and over 755 work order requests from various department, divisions and public agencies. This is in addition to the normal daily maintenance of County roads.
- Recovered over \$100,000 in accident claims from damage to Suffolk County Highway property.
- Rebuilt Highway Maintenance salt storage facility on CR 97 and built a new storage building in Riverhead for easier access of salt/equipment for the eastern zone.
- Assisted various agencies throughout Suffolk County in emergency related events and special requests for equipment and/or manpower
- Streamlined the constituent response system from paper forms to an electronic database, which eliminated the maintenance of paper copies.

Highways Structures/Waterways Engineering

- In 2019, eight highway and bridge projects were under construction, placing 68,000 tons of asphalt and 4,754 cubic yards of concrete on our roads and bridges. Of these, five will receive Federal and/or State aid reimbursement of between 80% - 95%. Managed an overall Federal aid program of \$348 million, working closely with our FHWA and NYSDOT partners.
- Dredged 25 priority waterways, within six County towns, providing safe navigation and public benefit for residents. Placed approximately 217,000 cubic yards of surplus material (sand) along three miles of shoreline, supporting the public's enjoyment of these waterfront resources, while enhancing coastline resiliency and providing infrastructure protection. County forces completed 20 of these locations, saving approximately \$4 million in the Capital Budget.
- Managed and maintained \$208 million in the Suffolk County Federal Fiscal Year (FFY) 20-24 Transportation Improvements Program (TIP).



- Secured an additional \$8.6 million in federal funding authorizations from the Federal Highway Administration (FHWA).

Sanitation Division

- Reviewed engineering reports and plans for sewer agency and subdivision projects that include Wastewater Treatment Plants (WWTP), Pump Stations and Force Mains (PS/FM) and Collection Systems for 38 projects.
- Managed ongoing design process for Suffolk County Coastal Resiliency Initiative projects-SCCRI (Patchogue, Carll's, Forge, Oakdale); MacArthur Industrial, Sayville, Oakdale Extension, Port Jefferson Station Hub, Huntington Station Hub, Brentwood; Central Islip Sewer Feasibility Studies; Kings Park/Smithtown; Awixa Creek Pump Station; SD 23 Coventry Manor.
- Awarded contract for SD 12 Birchwood wastewater treatment plant upgrade.
- Managed ongoing construction projects including SD 3 Outfall, Expansion, Grit, Final Effluent Pump Station (FEPS); SD 18 Hauppauge Industrial Park Sewer Project; Ronkonkoma Hub Sanitary Force Main Piping Systems.
- Completed GPS coordinates of several districts and improved Sanitation Division GIS viewer; scanned documents and made them interactive with the arc viewer and available in the field for operations and maintenance use during emergencies.
- Conducted nine Sewer Agency meetings to consider 57 applications and seven capital projects.
- Continued development of the Laboratory Information Management System (LIMS) and performed 28,500 analyses on sewer samples.
- In 2019, the Sewer Permit Office completed:
 - Residential connection permits (220) and as built research, fee collection, permits packet review, field inspections, signoff and billing status update.
 - Commercial sewer connections (177), disconnects (23), and grease trap replacements (7).
 - In accordance with "811-Call-Before-You-Dig compliance, performed 6,606 Sewer Utility Mark outs.
- The Industrial Waste Unit processed 159 Special Connection Permit Applications, issued 282 Discharge certification permits, conducted 2,852 Industrial User inspections, collected 2,326 Industrial Wastewater samples, and responded to seven emergency incidents. Conducted two Compliance Conferences. Through these actions, the unit assessed and/or collected \$49,350 in monetary fines, penalties and damages. In accordance with State Pollutant Discharge Elimination System (SPDES) permit requirements. In addition, 464 wastewater and monitoring well samples were collected from the County's various sewage treatment plants (STPs).



- Staff operated wastewater treatment plants and pump stations, performed routine maintenance at all locations, conducted preventative maintenance, ordered and maintained inventory to complete mechanical equipment upgrades, hauled sludge, made collection system repairs and maintained site landscaping and snow removal.

Transportation Division

- Set record rider levels for SCAT ParaTransit service. Over 752,000 passengers rode SCAT in 2019, an increase of 4.4% over 2018. Served a ridership of over 3.6 million for Suffolk Transit Fixed Route Bus Service.
- Awarded two new FTA grants in 2019. These grants included \$5.2 million in Section 5307 funding for various capital projects, including the installation of bus stop signs and \$4 million in Section 5307 funding for various capital projects, including bus shelters, a timetable study, modules, which is to add functionality to the paratransit reservation system, and surveillance cameras for fixed route buses.
- Received delivery of 22 new hybrid electric transit buses. These new buses replaced older buses in the County fleet; thereby, reducing greenhouse gas emissions, increasing fuel economy, and lowering operating costs.
- Installed the County's first bus shelters with solar lighting for increased visibility and security at night.
- Increased service on the S66 route. Now, provide bus service on this route every ½ hour during AM and PM peak periods on weekdays, instead of every hour. The 12:00 PM westbound weekday trip was reinstated, and four extra evening trips were added, along with two eastbound and two westbound. The last S66 buses now leaves Patchogue at 8:00 PM and Riverhead at 8:30 PM, compared to 6:30 PM and 6:50 PM, respectively.

Vector Control

- Mosquito control actions are undertaken, per the Annual Vector Control Plan of Work and under NYSDEC permits for the reduction of mosquito-borne diseases, including West Nile and Eastern Equine Encephalitis. Emphasis continues on undertaking marsh restoration projects, as outlined in the Wetlands Stewardship Program to reduce the need for pesticide applications. Restoration of the Gardiner's County Park East and West wetlands has been completed.
- Using post Sandy Coastal Resiliency funding, wetland restoration projects are proceeding at West Sayville, Gardiners, Timber Point and Smith Point County Parks are proceeding under Federal Grants from FEMA and the National Fish and Wildlife Foundation.
- Vector Control continues to work with the Suffolk County Tick Control Advisory Committee to study tick populations, tick-borne diseases and their impacts on the County. Ongoing research projects are being conducted testing various tick control products, including 'green' marketed natural oils and traditional pesticides for control efficacy and practical application.
- The Legislature approved funding for a capital project to undertake an environmental review for a tick control pilot program at Indian Island County Park. The results of the environmental review and best



management practices would be used to assist other municipalities in developing tick control efforts through the Shared Services Initiative.

Goals and Initiatives

The Buildings Design & Construction and Facilities Engineering divisions will continue to work to advance Innovative Alternative Onsite Wastewater Treatment System (IA/OWTS) projects at multiple County Park sites (CP8733). West Sayville, Timber Point, and Peconic Dunes are the next sites slated for construction. Additionally, the unit will complete the ongoing construction of Phase 3 Improvements to Riverhead County Center (CP1643), BOE HVAC Improvements (CP1664), Riverhead Power Plant Switchgear Replacements (CP1715), H. Lee Dennison Building Lighting and Emergency Generator Replacements (CP1659), DPW Bathroom Renovations (CP5194), Cohalan RTA Holding Area (CP6017), Third House Building Safety Improvements (CP7510) and Cedar Island Lighthouse Phase 1 Restoration (CP7513).

In 2019, as part of an overall effort to enhance operating efficiency, the Fleet Services division began to centralize many of the fleet functions across the County. This includes new vehicle acquisitions, which take advantage of clean technology that will reduce the overall County fuel consumption. In addition, the division implemented a driver identification system through the existing GPS program for non-public safety vehicles. Vehicles with high mileage and high repair rates were replaced with leases that include vehicle maintenance. This includes 56 vehicles for the District Attorney that were previously rented; thereby, reducing monthly costs to less than half for this group of vehicles. Fleet received delivery of 91 public safety vehicles using the shared service contract led by Westchester county, which qualified the County to submit a cost saving reimbursement to NYS. A contract has been awarded to Napa with implementation expected to begin in the fourth quarter of 2020 for the purchase of automotive parts. The model is changing from a County-owned inventory model to a vendor-owned inventory model, which will eliminate the need to carry a substantial inventory of parts. Fleet Services also closed underutilized CNG sites in Westhampton and in Commack, and renovated the Nicolls Road Fuel site to include the addition of unleaded fuel pumps. The notification process for red light camera tickets was also centralized and streamlined. By 2021, Public Works plans to reengineer the pool-car process to reduce the need for individual department assignment of pool vehicles. This change will improve overall fleet utilization and reduce service calls for the assigned vehicles that often sit unused. In addition, the Department will undertake an evaluation of overall vehicle use, to determine if mileage and hours of usage justify and support the cost of ownership. The initiative is expected to achieve an overall reduction of the County's fleet by instituting repairs, which are necessary to maintain the County's fleet.

The Highway Maintenance division plans to update the work order database utilized to minimize paperwork and maximize production, and to streamline maintenance processes with training and new equipment. The Division will work with Fleet to design a system that is more effective at maintaining the County's equipment. The Division will also continue to recover insurance proceeds for the County in accident claims resulting from damage to Suffolk County highway properties.

The Highways, Structures and Waterways division's plans for 2021 include the letting of eight construction projects with an approximate value of \$26 million. The Division manages 17 ongoing capital projects with a total projected value of approximately \$90 million. In addition, the Division has approximately 30 highway and structure projects in design, with an estimated construction cost of \$180 million. Significant projects in design include the Smith Point Bridge, a Feasibility Study of CR 39, the CR 97 Bus Rapid Transit, Pedestrian Safety Action Plan (PSAP), and the Shinnecock Canal Locks Replacement Study.

Wetlands restoration activities, considered a best management practice for reducing pesticide applications, have been expanded to include multiple marshes within the County utilizing funds from various state and



Public Works

federal grants. The expected reduction in pesticide use in 2021 should result in cost savings, while benefiting the environment and continuing to protect the public from mosquito-borne diseases. The Division of Vector Control is also focused on developing and implementing a tick control project. This pilot project and environmental review will develop tick reduction strategies not only for Suffolk County, but also as a shared services initiative that extends to towns and villages.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, effective July 1, 2021, the County is forced to eliminate 19 routes from the County's current bus service. The County is also forced to reduce funding for essential services for Public Works through a \$1.4 million reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	21,602,344	22,885,516	21,661,639	22,073,800	21,019,348	21,019,348
Equipment	17,887	44,565	21,360	46,007	37,308	37,308
Supplies, Materials, & Other Expenses	8,473,314	9,151,765	7,741,963	8,683,236	8,592,229	8,592,229
Contractual Expenses	147,813,367	154,277,580	151,961,268	149,959,155	142,976,425	142,976,425
001 - General Fund Total	177,906,913	186,359,426	181,386,230	180,762,198	172,625,310	172,625,310
003 - Grants Fund						
Personal Services	35,570	0	60,200	0	0	0
Employee Benefits	8,626	0	4,779	0	0	0
003 - Grants Fund Total	44,196	0	64,979	0	0	0
016 - Inter-Department Operation & Svc Fund						
Personal Services	2,283,425	2,494,023	2,386,171	2,767,270	2,391,107	2,391,107
Equipment	2,500	0	0	2,400	0	0
Supplies, Materials, & Other Expenses	8,330,614	8,525,092	6,634,681	6,743,690	7,141,390	7,141,390
Contractual Expenses	451,617	459,500	337,000	329,500	327,000	327,000
Principal on Debt	2,268,921	2,432,159	2,447,336	2,456,337	2,562,384	2,562,384
Interest on Indebtedness	854,274	888,168	886,445	718,721	870,877	870,877
016 - Inter-Department Operation & Svc Fund Total	14,191,351	14,798,942	12,691,633	13,017,918	13,292,758	13,292,758
105 - County Road Fund						
Personal Services	5,576,790	5,963,606	5,238,830	5,886,548	5,577,661	5,577,661
Equipment	174,265	79,440	72,440	66,000	66,000	66,000
Supplies, Materials, & Other Expenses	3,393,994	4,379,969	2,766,840	4,065,469	4,058,775	4,058,775
Contractual Expenses	200,114	244,351	224,936	242,706	242,058	242,058
Employee Benefits	1,459,452	1,494,195	1,403,588	1,420,577	1,420,577	1,420,577
105 - County Road Fund Total	10,804,615	12,161,561	9,706,634	11,681,300	11,365,071	11,365,071
201 - Sewer Dist #01 Port Jefferson Fund						
Equipment	69,439	100,000	100,000	100,000	100,000	100,000
Supplies, Materials, & Other Expenses	129,413	236,620	236,620	246,620	236,620	236,620
Contractual Expenses	296,246	353,750	353,750	353,750	353,750	353,750
201 - Sewer Dist #01 Port Jefferson Fund Total	495,099	690,370	690,370	700,370	690,370	690,370
202 - Sewer Dist #02 Tallmadge Woods Fund						
Equipment	19,954	45,500	45,500	45,500	45,500	45,500
Supplies, Materials, & Other Expenses	33,691	79,715	79,715	79,715	79,715	79,715
Contractual Expenses	85,873	110,000	110,000	110,000	110,000	110,000



Public Works

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
202 - Sewer Dist #02 Tallmadge Woods Fund Total	139,517	235,215	235,215	235,215	235,215	235,215
203 - Sewer Dist #03 Southwest Fund						
Personal Services	6,659,699	7,376,792	6,502,221	8,030,884	7,561,789	7,561,789
Equipment	292,802	632,750	482,000	637,750	509,300	509,300
Supplies, Materials, & Other Expenses	12,096,052	15,119,900	14,201,299	16,987,900	16,718,500	16,718,500
Contractual Expenses	4,390,937	5,667,100	5,460,100	5,907,100	5,707,100	5,707,100
203 - Sewer Dist #03 Southwest Fund Total	23,439,489	28,796,542	26,645,620	31,563,634	30,496,689	30,496,689
204 - Sewer Dist #04 Smithtown Galleria Fund						
Equipment	86,146	100,000	100,000	100,000	100,000	100,000
Supplies, Materials, & Other Expenses	47,258	178,013	168,013	178,013	168,013	168,013
Contractual Expenses	31,851	105,900	85,900	105,900	85,900	85,900
204 - Sewer Dist #04 Smithtown Galleria Fund Total	165,254	383,913	353,913	383,913	353,913	353,913
205 - Sewer Dist #05 Strathmore-Hunt Fund						
Equipment	38,962	115,250	115,250	115,250	115,250	115,250
Supplies, Materials, & Other Expenses	88,337	141,309	141,309	141,309	141,309	141,309
Contractual Expenses	94,527	103,615	103,615	103,615	103,615	103,615
205 - Sewer Dist #05 Strathmore-Hunt Fund Total	221,826	360,174	360,174	360,174	360,174	360,174
206 - Sewer Dist #06 Kings Park Fund						
Equipment	49,913	40,000	40,000	50,000	50,000	50,000
Supplies, Materials, & Other Expenses	53,074	123,450	120,450	133,450	130,450	130,450
Contractual Expenses	156,817	166,945	166,945	166,945	166,945	166,945
206 - Sewer Dist #06 Kings Park Fund Total	259,804	330,395	327,395	350,395	347,395	347,395
207 - Sewer Dist #07 Medford Fund						
Equipment	109,379	150,000	150,000	150,000	150,000	150,000
Supplies, Materials, & Other Expenses	271,640	528,876	489,376	528,876	489,376	489,376
Contractual Expenses	336,142	419,000	419,000	419,000	419,000	419,000
207 - Sewer Dist #07 Medford Fund Total	717,160	1,097,876	1,058,376	1,097,876	1,058,376	1,058,376
208 - Sewer Dist #08 Strathmore-Ridge Fund						
Equipment	0	14,251	14,251	15,000	15,000	15,000
Supplies, Materials, & Other Expenses	474	10,991	9,991	11,540	11,540	11,540
Contractual Expenses	143,862	146,185	145,887	146,185	146,185	146,185
208 - Sewer Dist #08 Strathmore-Ridge Fund Total	144,336	171,427	170,129	172,725	172,725	172,725
209 - Sewer Dist #09 College Park Fund						
Supplies, Materials, & Other Expenses	55,447	118,948	112,198	118,948	112,198	112,198
Contractual Expenses	23,907	36,692	36,692	36,692	36,692	36,692
209 - Sewer Dist #09 College Park Fund Total	79,354	155,640	148,890	155,640	148,890	148,890
210 - Sewer Dist #10 Stony Brook Fund						
Equipment	12,318	44,000	40,000	44,000	40,000	40,000
Supplies, Materials, & Other Expenses	52,675	133,510	131,510	133,510	131,510	131,510
Contractual Expenses	96,934	106,200	106,200	106,200	106,200	106,200
210 - Sewer Dist #10 Stony Brook Fund Total	161,928	283,710	277,710	283,710	277,710	277,710



Public Works

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
211 - Sewer Dist #11 Selden Fund						
Equipment	158,836	200,000	200,000	200,000	200,000	200,000
Supplies, Materials, & Other Expenses	359,930	501,199	495,662	501,199	495,662	495,662
Contractual Expenses	625,589	737,200	718,200	737,200	718,200	718,200
211 - Sewer Dist #11 Selden Fund Total	1,144,355	1,438,399	1,413,862	1,438,399	1,413,862	1,413,862
212 - Sewer Dist #12 Birchwood/Holbrook Fund						
Equipment	23,364	28,000	28,000	28,000	28,000	28,000
Supplies, Materials, & Other Expenses	57,362	108,397	98,397	126,447	98,397	98,397
Contractual Expenses	86,765	129,950	129,950	129,950	129,950	129,950
212 - Sewer Dist #12 Birchwood/Holbrook Fund Total	167,491	266,347	256,347	284,397	256,347	256,347
213 - Sewer Dist #13 Wind Watch Fund						
Equipment	10,000	30,000	30,000	30,000	30,000	30,000
Supplies, Materials, & Other Expenses	77,237	118,823	118,823	118,823	118,823	118,823
Contractual Expenses	101,103	124,975	124,975	124,975	124,975	124,975
213 - Sewer Dist #13 Wind Watch Fund Total	188,340	273,798	273,798	273,798	273,798	273,798
214 - Sewer Dist #14 Parkland Fund						
Equipment	52,090	86,761	86,761	86,761	86,761	86,761
Supplies, Materials, & Other Expenses	263,318	339,482	337,482	339,482	337,482	337,482
Contractual Expenses	227,826	398,700	380,700	398,700	380,700	380,700
214 - Sewer Dist #14 Parkland Fund Total	543,234	824,943	804,943	824,943	804,943	804,943
215 - Sewer Dist #15 Nob Hill Fund						
Equipment	0	49,856	49,856	49,856	49,856	49,856
Supplies, Materials, & Other Expenses	28,192	78,855	77,575	78,855	77,575	77,575
Contractual Expenses	25,741	38,950	38,950	38,950	38,950	38,950
215 - Sewer Dist #15 Nob Hill Fund Total	53,934	167,661	166,381	167,661	166,381	166,381
216 - Sewer Dist #16 Yaphank Municipal Fund						
Equipment	13,568	25,000	25,000	25,000	25,000	25,000
Supplies, Materials, & Other Expenses	62,595	90,216	90,216	90,216	90,216	90,216
Contractual Expenses	73,520	105,000	100,000	105,000	100,000	100,000
216 - Sewer Dist #16 Yaphank Municipal Fund Total	149,683	220,216	215,216	220,216	215,216	215,216
218 - Sewer Dist #18 Hauppauge Indus Fund						
Equipment	18,564	70,450	70,450	70,450	70,450	70,450
Supplies, Materials, & Other Expenses	51,521	120,163	120,163	120,163	120,163	120,163
Contractual Expenses	373,272	400,500	400,500	400,500	400,500	400,500
218 - Sewer Dist #18 Hauppauge Indus Fund Total	443,356	591,113	591,113	591,113	591,113	591,113
219 - Sewer Dist #19 Haven Hills Fund						
Equipment	35,735	65,000	65,000	65,000	65,000	65,000
Supplies, Materials, & Other Expenses	2,794	15,274	15,274	15,274	15,274	15,274
Contractual Expenses	4,806	5,800	5,800	5,800	5,800	5,800
219 - Sewer Dist #19 Haven Hills Fund Total	43,335	86,074	86,074	86,074	86,074	86,074
220 - Sewer Dist #20 William Floyd Fund						
Equipment	25,712	65,687	65,687	65,687	65,687	65,687



Public Works

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Supplies, Materials, & Other Expenses	121,863	202,105	202,105	202,105	202,105	202,105
Contractual Expenses	126,074	165,480	165,480	165,480	165,480	165,480
220 - Sewer Dist #20 William Floyd Fund Total	273,648	433,272	433,272	433,272	433,272	433,272
221 - Sewer Dist #21 SUNY @ Stony Brook Fund						
Equipment	117,956	155,000	155,000	155,000	155,000	155,000
Supplies, Materials, & Other Expenses	272,427	427,002	426,002	427,002	426,002	426,002
Contractual Expenses	19,893	66,182	54,000	66,182	54,000	54,000
221 - Sewer Dist #21 SUNY @ Stony Brook Fund Total	410,277	648,184	635,002	648,184	635,002	635,002
222 - Sewer Dist #22 Hauppauge Municipal Fund						
Equipment	11,100	41,867	41,867	41,867	41,867	41,867
Supplies, Materials, & Other Expenses	37,328	92,200	91,523	95,200	91,523	91,523
Contractual Expenses	78,185	106,200	101,200	106,200	101,200	101,200
222 - Sewer Dist #22 Hauppauge Municipal Fund Total	126,613	240,267	234,590	243,267	234,590	234,590
223 - Sewer Dist #23 Coventry Manor Fund						
Equipment	0	15,000	15,000	15,000	15,000	15,000
Supplies, Materials, & Other Expenses	17,134	36,813	36,182	36,813	36,182	36,182
Contractual Expenses	20,852	30,045	30,045	30,045	30,045	30,045
223 - Sewer Dist #23 Coventry Manor Fund Total	37,986	81,858	81,227	81,858	81,227	81,227
224 - Sewer Dist #24 Gabreski Municipal Fund						
Equipment	10,336	20,000	20,000	20,000	20,000	20,000
Supplies, Materials, & Other Expenses	35,266	50,519	50,519	50,519	50,519	50,519
Contractual Expenses	67,808	81,000	81,000	81,000	81,000	81,000
224 - Sewer Dist #24 Gabreski Municipal Fund Total	113,410	151,519	151,519	151,519	151,519	151,519
226 - Sewer District #26 Melville/Huntington Fund						
Equipment	71,660	90,000	90,000	90,000	90,000	90,000
Supplies, Materials, & Other Expenses	50,074	99,550	98,550	99,550	99,550	99,550
Contractual Expenses	88,496	105,000	105,000	105,000	105,000	105,000
226 - Sewer District #26 Melville/Huntington Fund Total	210,230	294,550	293,550	294,550	294,550	294,550
228 - Sewer Dist #28 Fairfield Fund						
Equipment	30,710	60,000	60,000	60,000	60,000	60,000
Supplies, Materials, & Other Expenses	18,143	57,977	56,776	57,977	56,776	56,776
Contractual Expenses	48,218	57,000	57,000	57,000	57,000	57,000
228 - Sewer Dist #28 Fairfield Fund Total	97,071	174,977	173,776	174,977	173,776	173,776
259 - Sewer Dist Bldg/Sanitation Adm Fund						
Personal Services	2,410,717	2,970,485	2,945,714	3,390,509	3,274,849	3,274,849
Equipment	1,592	9,370	2,701	9,370	970	970
Supplies, Materials, & Other Expenses	78,064	91,385	79,440	74,235	74,235	74,235
Contractual Expenses	124	800	300	800	800	800
259 - Sewer Dist Bldg/Sanitation Adm Fund Total	2,490,497	3,072,040	3,028,155	3,474,914	3,350,854	3,350,854
261 - Sewer Maintenance & Operation Fund						



Public Works

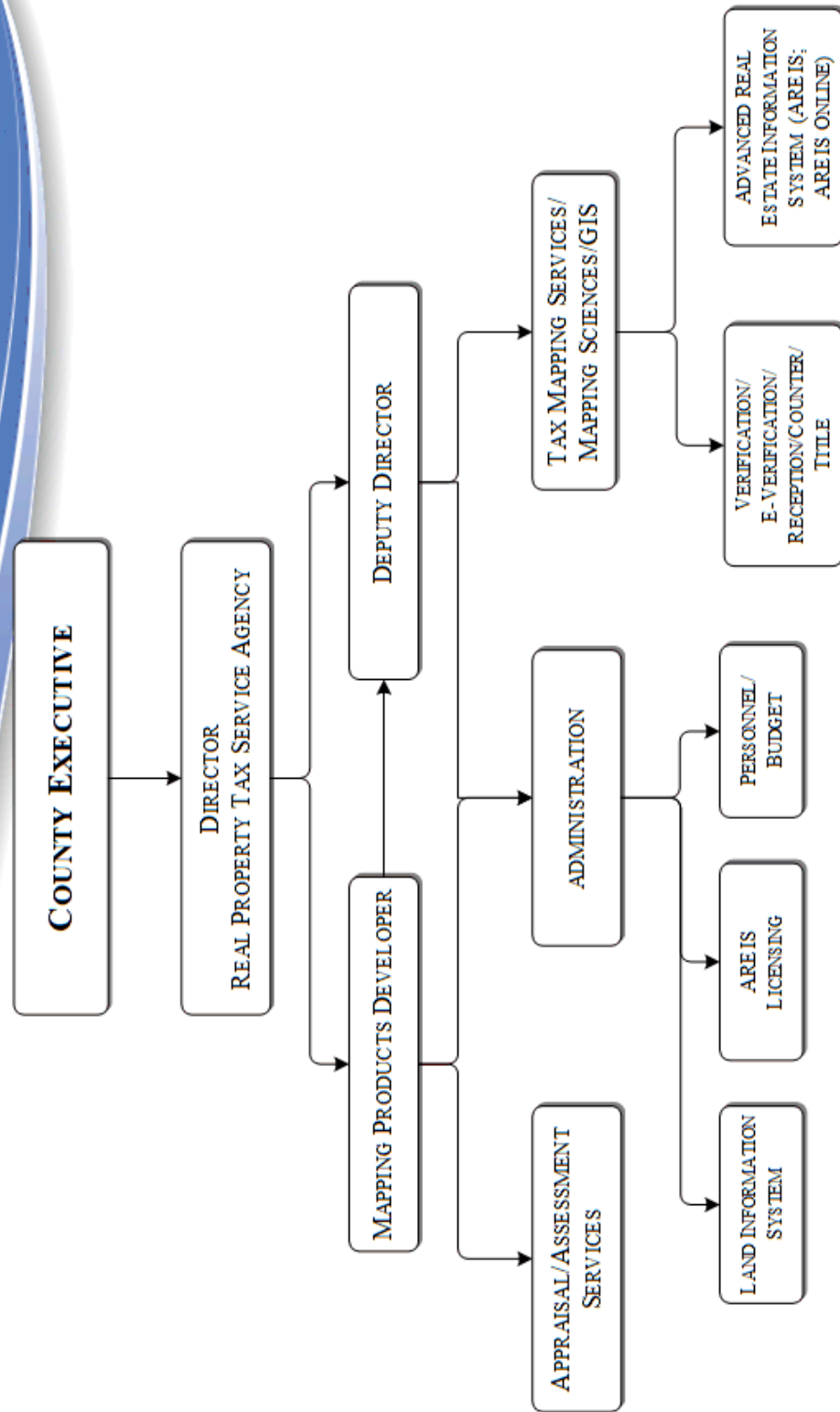
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Personal Services	9,665,596	10,207,352	9,471,975	11,202,331	10,784,155	10,784,155
Equipment	161,904	533,217	282,317	536,117	469,817	469,817
Supplies, Materials, & Other Expenses	2,309,644	2,731,562	2,680,997	2,961,527	2,879,325	2,879,325
Contractual Expenses	303,432	310,645	302,890	368,743	367,744	367,744
261 - Sewer Maintenance & Operation Fund Total	12,440,576	13,782,776	12,738,179	15,068,718	14,501,041	14,501,041
404 - Assessment Stabilization Reserve Fund						
Contractual Expenses	511,278	511,278	511,278	511,278	511,278	511,278
404 - Assessment Stabilization Reserve Fund Total	511,278	511,278	511,278	511,278	511,278	511,278
477 - SC Water Protection Fund						
Personal Services	918,346	948,021	998,012	1,074,287	998,331	998,331
477 - SC Water Protection Fund Total	918,346	948,021	998,012	1,074,287	998,331	998,331
Grand Total	249,134,505	270,032,484	257,203,561	266,808,493	256,597,770	256,597,770

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	325	19,176,645	326	18,146,093	326	18,146,093
Fund Total	325	19,176,645	326	18,146,093	326	18,146,093
016 - Inter-Department Operation & Svc Fund						
Current Positions	48	2,461,408	48	2,127,770	48	2,127,770
Fund Total	48	2,461,408	48	2,127,770	48	2,127,770
105 - County Road Fund						
Current Positions	87	4,004,149	87	3,697,812	87	3,697,812
Fund Total	87	4,004,149	87	3,697,812	87	3,697,812
203 - Sewer Dist #03 Southwest Fund						
Current Positions	130	6,579,139	130	6,356,044	130	6,356,044
Fund Total	130	6,579,139	130	6,356,044	130	6,356,044
259 - Sewer Dist Bldg/Sanitation Adm Fund						
Current Positions	49	3,234,411	49	3,122,351	49	3,122,351
Fund Total	49	3,234,411	49	3,122,351	49	3,122,351
261 - Sewer Maintenance & Operation Fund						
Current Positions	171	9,341,589	171	8,915,788	171	8,915,788
Fund Total	171	9,341,589	171	8,915,788	171	8,915,788
477 - SC Water Protection Fund						
Current Positions	16	1,007,449	16	957,932	16	957,932
Fund Total	16	1,007,449	16	957,932	16	957,932
Department Total	826	45,804,790	827	43,323,790	827	43,323,790

REAL PROPERTY TAX SERVICE AGENCY

COUNTY OF SUFFOLK, ANNUAL BUDGET ORGANIZATIONAL CHART





Real Property Tax Service Agency

Departmental Mission

The Real Property Tax Service Agency is mandated by New York State Real Property Tax Law to prepare and maintain the County's official tax maps for ad valorem purposes.

Department Description

The Real Property Tax Service Agency (RPTSA) provides services, as mandated by the New York State Real Property Tax Law, NYSCRR Title 9 and multiple Suffolk County laws. In addition, RPTSA must review and verify every parcel related document that is to be recorded by the County Clerk. This includes deeds, notices of pendency, tax liens, mechanics liens, covenants and restrictions, various mortgage documents, and many other types of real property related documents. The agency verifies that the legal description of the property (metes and bounds or file maps) specifically corresponds to the tax map number cited.

RPTSA provides many services that are related to its mandate that include, but are not limited to the following.

- Maintain current and historic ownership and parcel data on approximately 584,800 tax map parcels, over 4,245 map sections, and has a reference to over 179,000 retired parcels. RPTSA publishes the mandated tax map sections in albums that are widely circulated in all the town assessment offices, other municipal offices, multiple county offices and private offices (surveyors, real estate firms, developers, etc.).
- Deliver data on-line to the public via its Advanced Real Estate Information System (AREIS). AREIS is a user friendly retrieval system that includes digital tax map images, tax map ownership data, sales history, filed map information, etc. It is available on-site at the Riverhead County Center and through web-based subscriptions.
- Provide certain support services to all of Suffolk County assessing jurisdictions and annual training for the Board of Assessment Review members.
- The assessment roll review function, known as the 'Correction of Errors', is the responsibility of RPTSA. This requires interaction with all assessing jurisdictions and the investigation of applications for corrections to the assessment roll for tax refunds. Many of these corrections result in a county resolution for refunds above \$2,500.
- Provide daily assistance to taxpayers who have questions about their property description, boundary changes, title history, and other attributes.

Activities and Accomplishments

- Successfully managed continuity of services during the New York State mandated closures and restrictions implemented in the spring of 2020 to address the COVID-19 pandemic.
- Citizens were able to proceed with their real property sales and acquisitions with little to no interruption because they were able to file their land instruments electronically. The E-recording systems created in collaboration with the County Clerk prevented the housing market and real estate development in the County from being severely affected due to the closures.



Real Property Tax Service Agency

- RPTSA digitized the County tax map albums, which is an efficient way of maintaining and distributing this information. As a result, we have realized efficiencies with time, printing and paper resources, while continuing to provide the exact same level of information in an easy to use format.

Goals and Initiatives

The Agency's goal is to migrate off Oracle Forms AREIS system to a new, fully integrated verification system. The migration will allow for a seamless workflow between RPTSA and the County Clerk's recording office. RPTSA intends to implement a portal that accepts online payments for the sale and purchase of RPTSA products. By focusing on re-writing any legacy systems, all staff will be able to migrate to Windows 10 machines. The Agency will continue to work with the County's GIS department to eliminate map viewer redundancies and to implement a single county-wide map viewer that allows the County to share information with constituents without a duplication of effort. RPTSA will continue to utilize technology to save paper and mail all workflows as electronic and transparent as possible. Finally, the Agency will create and utilize dashboard technology to track performance and to increase efficiency among the staff.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Real Property Tax Service Agency through a \$56,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



Real Property Tax Service Agency

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	1,232,174	1,276,409	1,266,737	1,242,432	1,260,076	1,260,076
Supplies, Materials, & Other Expenses	44,971	69,940	31,925	31,800	30,600	30,600
Contractual Expenses	0	0	857	0	400	400
001 - General Fund Total	1,277,144	1,346,349	1,299,519	1,274,232	1,291,076	1,291,076
Grand Total	1,277,144	1,346,349	1,299,519	1,274,232	1,291,076	1,291,076

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	24	1,180,782	24	1,192,426	24	1,192,426
Department Total	24	1,180,782	24	1,192,426	24	1,192,426

SHERIFF

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



SUFFOLK COUNTY ELECTORATE

PUBLIC RELATIONS & STRATEGIC INITIATIVES

COMMUNITY RELATIONS UNIT

OFFICE OF MANAGEMENT AND PLANNING

SHERIFF

CONFIDENTIAL ASSISTANT

ASSISTANT TO THE SHERIFF

EMPLOYEE RELATIONS SECTION

SEXUAL HARASSMENT

AFFIRMATIVE ACTION

INTELLIGENCE DIVISION

UNDERSHERIFF

CHIEF OF STAFF

UNDERSHERIFF

INTERNAL AFFAIRS BUREAU
MEDICAL EVALUATION UNIT
CLAIMS INVESTIGATIONS
CRIMINAL INVESTIGATIONS BUREAU

PUBLIC INFORMATION

CHIEF DEPUTY SHERIFF

DEPUTY UNDERSHERIFF

WARDEN

POLICE DIVISION

SPECIAL OPERATIONS BUREAU

INVESTIGATIVE SERVICES

TACTICAL OPERATIONS

TASK FORCE PERSONNEL

HONOR GUARD

HOMELAND SECURITY

SHERIFF PROACTIVE IMPAIRED DRIVING ENFORCEMENT (DWI)

EMERGENCY MANAGEMENT

ASSET FORTIFURE

AIR SUPPORT

WARRANT SQUAD

DOMESTIC VIOLENCE UNIT

PISTOL LICENSE BUREAU

OPERATIONS DIVISION

RESEARCH AND DEVELOPMENT

POLICY AND PROCEDURES BUREAU

CORRECTION OFFICER ACCREDITATION

DEPUTY SHERIFF ACCREDITATION

FLEET MANAGEMENT

GRANTS BUREAU

QUARTERMASTER

PROPERTY SECTION

COMMUNICATIONS BUREAU

PERSONNEL INVESTIGATIONS

PERSONNEL PAYROLL

ACCOUNTING

CORRECTIONS DIVISION

SPECIAL OPERATIONS BUREAU

ACADEMY BUREAU

PERFORMANCE MANAGEMENT

SPECIAL PROJECTS

GANGS UNIT

INTERNAL SECURITY

SHERIFF EMERGENCY RESPONSE TEAM

CANINE

HUMAN TRAFFICKING/ OPIoids ANALYSTS

TASK FORCE PERSONNEL

HOSTAGE NEGOTIATIONS

CORRECTIONS ADMINISTRATIVE BUREAU

RIVERHEAD FACILITY

YAPIANK FACILITY



Errol D. Toulon, Jr.

Departmental Mission

The Sheriff must strive to meet three broad policy goals simultaneously - community safety, fiscal responsibility and program effectiveness, as well as justice and equity in criminal justice and crime control policy. These goals relate to the basic concepts and major public policy issues in criminal justice.

Department Description

The Sheriff is responsible for assisting the public in protecting life and property, preserving the peace, preventing crimes and providing an efficient level of response to both emergency and non-emergency requests for law enforcement services. Other responsibilities include:

- Enforcement of all decrees, orders and mandates of the courts within the County.
- Ensuring the protection of the community through the operation of secure correctional facilities, while housing inmates in a safe and constitutionally adequate environment.
- Use modern and progressive administrative practices to ensure legal and fiscally sound operations.
- Assisting the courts with regard to offender disposition.
- Ensuring that all inmates are processed into the correctional system in a consistent and humane manner.
- Maintaining an inmate classification system that allows for safe and constitutional housing.
- Promoting law-abiding behavior for both minor and adult offenders.
- Promoting and participating in coordinated planning and administration of diversified programs, activities and services of criminal justice agencies.
- Motivating improved employee performance through promotion of education, training and career opportunities.

Activities and Accomplishments

Corrections Initiatives - The Sheriff strives to maximize the department's existing resources, while enhancing programs and services, in an effort to increase the efficiency of the County's correctional facilities.



- The Transition and Reentry Team (START) opened in February of 2020. Since then, the services provided and the number of individuals who utilize their services continues to increase. The team is currently comprised of five Correction Officers, three of which are Correctional Counselors and two are Community Officers.
 - The Correctional Counselors interview inmates upon incarceration to access their needs, pre and post, incarceration and make the necessary referrals. Needs such as substance abuse treatment, education, job assistance, DSS assistance, identification issues, transportation, food and housing are all addressed.
 - The two Community Correction Officers establish a discharge plan for the offender's successful reentry into the community. Upon discharge from the facility, the offender visits the resource center.
 - The resource center staff and many service providers address all the identified needs of the offender. At this time, the warm handoff to the community begins, and lines of communication are established for follow up care. The resource center remains available to all individuals involved post incarceration for follow up assistance in the hopes of continued success. The START team provides a positive benefit to the community by facilitating the successful reentry of offenders with the hope of reducing recidivism.
- Sustained the Sheriff's Addiction Treatment Program (SATP) in the newly renovated section of the Suffolk County Correctional Facility in Yaphank, which offers a timely and effective treatment course for inmates, whose criminal behavior correlates with an addiction to drugs or alcohol.
- Continued an intensive program for selected incarcerated minors under the Youth Tier Initiative plan. This program is guided by a well-rounded committee of joint correctional, educational, and social well-being professionals from throughout the County, to address the challenges and needs of these youths. Participation in this program is both limited and voluntary, and indicators continue to show a marked reduction in misbehavior incidents and an increased interest in participation in available programs and services. The goal with this intensified intervention is to provide the County's youngest segment of incarcerated individuals with life skills and alternative paths to prevent them from reentering the judicial system once released from custody.
- Managed the Veterans Housing Area at the Yaphank Facility, exclusively for inmates who are veterans of the Armed Services. Inmates who are military veterans have higher rates of substance abuse and mental health issues than the overall jail population. These men and women, who have served this nation in a very special way, are provided a housing unit dedicated to this population to address their special needs, as soon as practicable. The Sheriff continues to work closely with the Veterans Court Initiative and the Veterans Administration, as well as other agencies and organizations, in order to provide an intensive case management approach using various resources to meet regularly with the incarcerated veterans to help prepare those individuals for post-incarceration programs and services.
- Continued to make full use of the recent changes in Correction Law pertaining to inmate labor, and have been able to expand the use of inmate labor throughout the County. These special labor details, coupled with vocational training and trades programs, were able to provide over 30,000 person-hours



of service to a wide range of projects during 2019. Some of the projects include, but are not limited to the following:

- Preservation and maintenance projects at the Suffolk County Farm in Yaphank.
- Renovations at several Yaphank Historic District sites, including spring and fall clean-up at several historic cemeteries.
- Support of several towns and villages requesting assistance with various cleanup or maintenance projects.
- Regular landscape/maintenance support of U.S. Coast Guard installations within the County.
- Maintenance of the Law Enforcement Memorial at the Shelter Island police headquarters, and numerous Department of Public Works' requested projects.

Enforcement Initiatives - As a member of the law enforcement community, the Sheriff promotes a progressive approach to enforcement efforts and takes a collaborative approach to conducting operations.

- During 2019, the Sheriff continued as the downstate New York Coordinator of Project Lifesaver. This project protects some of the County's most vulnerable citizens, those with cognitive impairments, such as Alzheimer's or autism. The program combines technology and specially trained Sheriff's personnel to locate individuals who have wandered off and who are lost. Project Lifesaver clients wear a transmitter (worn on the wrist, ankle or as a necklace), which emits a tracking signal. When a caregiver calls the Sheriff's Project Lifesaver line to report that a client has wandered away, a search team responds to the wanderer's area and, while in route, activates the vehicles mobile locator tracking system. In instances where the search for a client is in areas inaccessible by vehicles, a hand-held unit is used.
- The Sheriff continues to be committed to Driving While Intoxicated (DWI) enforcement. In response to the continued threat to the public by individuals who drive while under the influence of alcohol and/or drugs, the Sheriff, with the assistance of the Suffolk County STOP DWI program, has created a special unit to combat this problem, the Sheriff's Proactive Impaired Driving Enforcement (SPIDRE) team. This team consists of Drug Recognition Experts (DREs), tasked with removing drugged and drunk drivers from the roadways of the County.

Technology - One of the key strategies in the Sheriff's commitment to reducing crime and increasing public safety is to continue acquiring equipment based on new technology. To reduce the need to transport inmates for purposes of simple court proceedings and attorney visitation, the Sheriff has greatly expanded the secure video conferencing network to include both facilities. The number of attorneys taking advantage of video conferencing, rather than entering secure facilities increased throughout 2019. The Sheriff schedules approximately 79 attorney video conferences per week.

Community Programs - The Sheriff continues to support numerous community-based programs designed to improve both the service that they provide and the relationship that they share with the public. Some of these programs include Gang Resistance Education and Training (GREAT), Project Lifesaver, Youth Enlightenment Seminar (YES), the McGruff program, I.C.E. (In Case of Emergency) program, Test Don't Guess, Shed the Meds, and Smart Start.



Training - During 2019, the Sheriff conducted or hosted training for the basic training or advanced training of hundreds of law enforcement personnel. This training included, but is not limited to, Correction Officer (inclusive of Peace Officer) training, municipal Peace Officer training, DCJS Basic Criminal Investigation Course, the annual Gang Awareness seminar, National Institute of Corrections Correctional Supervision (online training), annual firearms qualification, the Patrol Rifle Course, First Aid, CPR and AED recertification.

Goals and Initiatives

Today our administrators, while charged with meeting the daily operational needs of the Sheriff's Office, must still find the time to design and implement necessary program changes to meet the needs of the people of Suffolk County. We will continue to develop new community based programs, such as the START program, to help reduce recidivism rates and bolster the relationship between the Sheriff's Office and the surrounding communities. It is important in these days of growing challenges, such as the COVID-19 pandemic and declining financial resources, that we understand how crucial our plans for the future are to the process of preserving public safety over the coming years.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Sheriff through a \$6.3 million reduction in salaries. In addition, there is no class budgeted for 2020 or 2021 for Deputy Sheriffs. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	172,636,906	170,723,901	171,775,271	164,770,002	159,609,200	159,609,200
Equipment	274,409	317,478	228,350	563,642	325,608	325,608
Supplies, Materials, & Other Expenses	4,858,723	4,758,182	4,499,085	7,222,206	4,653,907	4,653,907
Contractual Expenses	583,349	1,179,260	1,136,260	1,282,115	1,139,755	1,139,755
001 - General Fund Total	178,353,387	176,978,821	177,638,966	173,837,965	165,728,470	165,728,470
003 - Grants Fund						
Personal Services	241,783	0	342,600	0	0	0
Equipment	249,973	0	77,283	0	0	0
Supplies, Materials, & Other Expenses	18,107	0	63,507	0	0	0
Contractual Expenses	11,440	0	31,688	0	0	0
Employee Benefits	16,958	0	26,555	0	0	0
003 - Grants Fund Total	538,261	0	541,633	0	0	0
625 - F.S. Gabreski Airport Fund						
Personal Services	52,352	100,000	100,000	100,000	100,000	100,000
625 - F.S. Gabreski Airport Fund Total	52,352	100,000	100,000	100,000	100,000	100,000
Grand Total	178,944,000	177,078,821	178,280,599	173,937,965	165,828,470	165,828,470



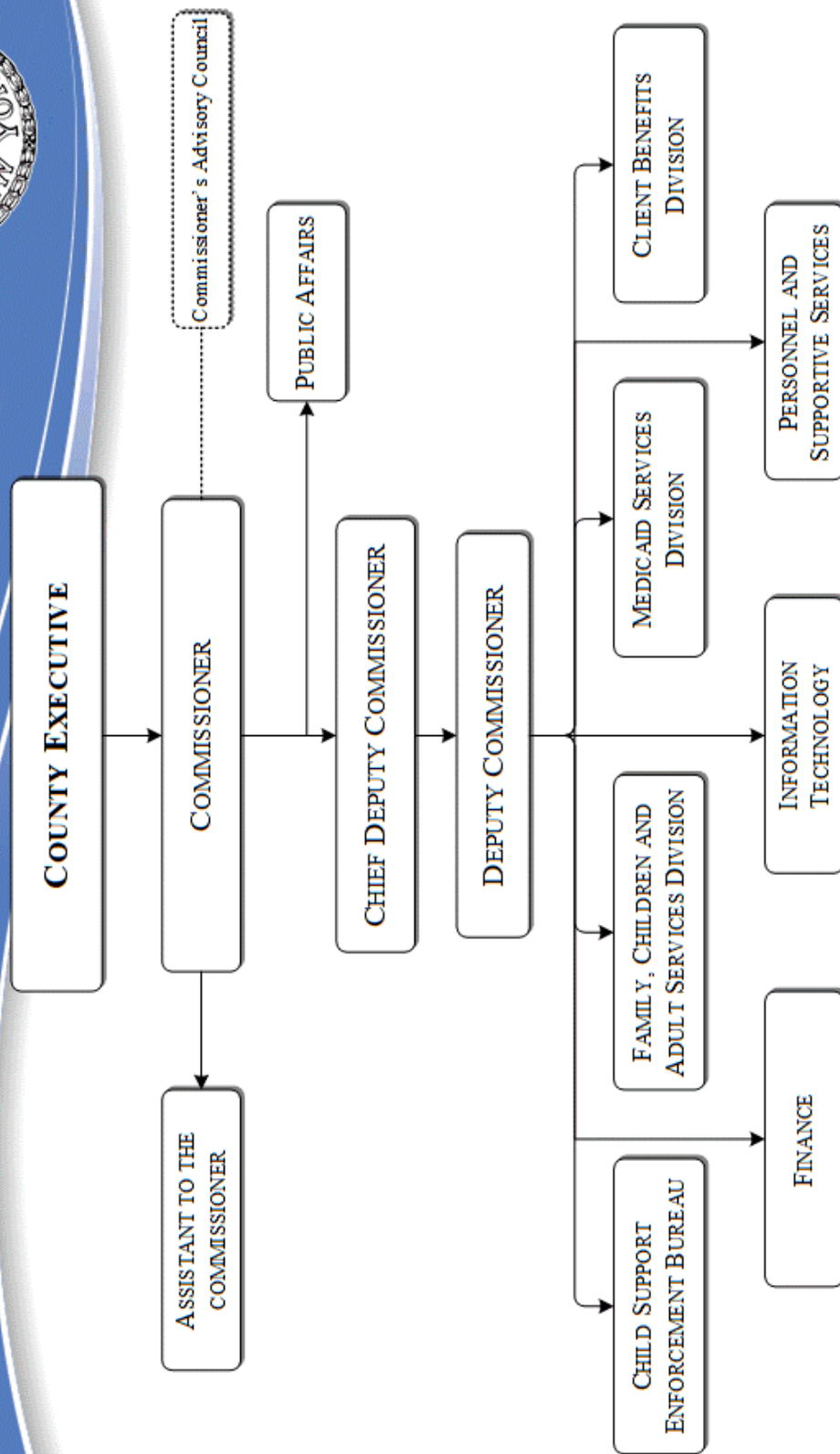
Sheriff

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	1,390	116,600,105	1,390	110,221,420	1,390	110,221,420
New Positions	5	191,999	0	0	0	0
Department Total	1,395	116,792,104	1,390	110,221,420	1,390	110,221,420

SOCIAL SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Departmental Mission

Social Services' mission is to provide financial assistance and support services to eligible County residents in a cost-effective and efficient manner, simultaneously protecting the vulnerable, while encouraging their independence and self-sufficiency.

Department Description

Social Services has four major programs:

Client Benefits - Administers Public Assistance, which includes Family Assistance and Safety Net, Supplemental Nutrition Assistance Program (SNAP), Emergency Fuel, Employment Programs, the Home Energy Assistance Program (HEAP) and Housing Services.

Medicaid Services - Manages activities mandated by Title XIX of the Social Security Act programs (Medicaid), and coordinates all Medicaid cost-containment projects.

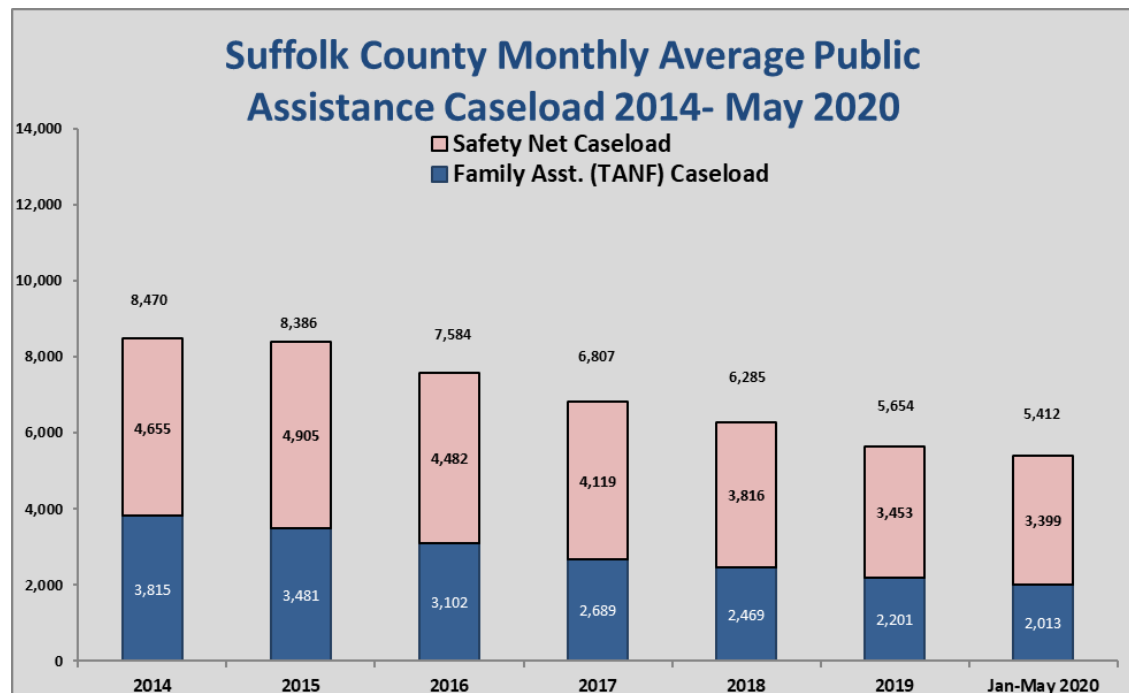
Family, Children and Adult Services - Administers federal, state and local policies, regulations and laws, as they relate to the social welfare and safety of families and children, adult protective services, as well as Child Care Services.

Child Support Enforcement - Obtains and enforces Child Support Orders by locating absent parents, establishing legal paternity, and collecting and distributing support payments.

Activities and Accomplishments

Client Benefits

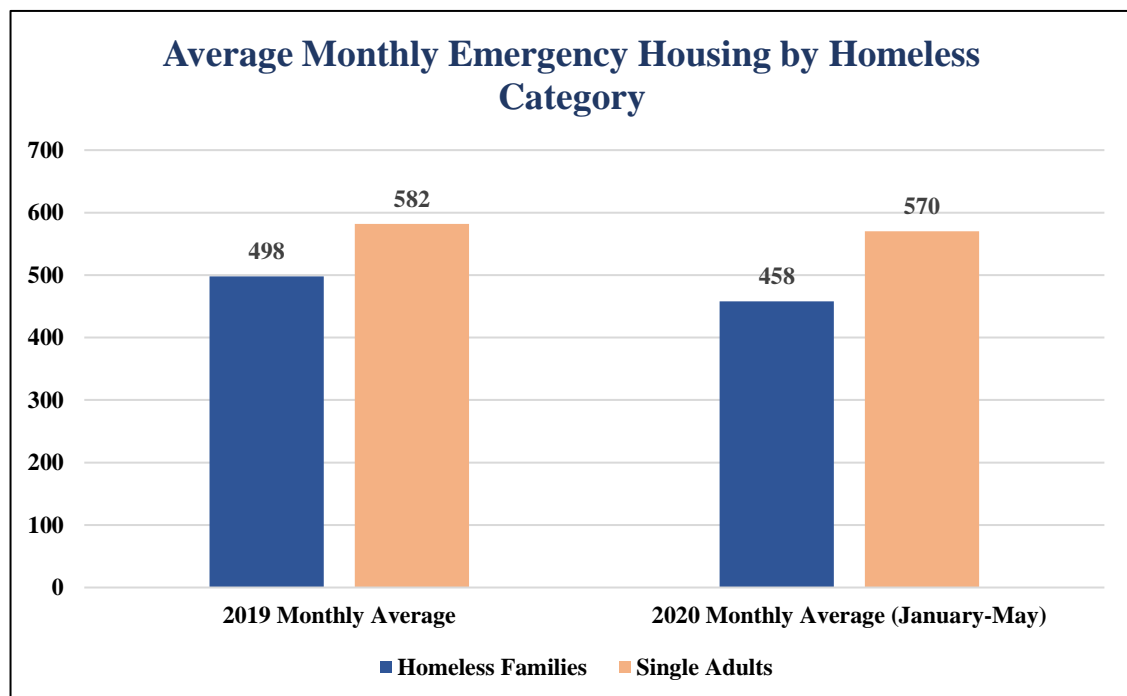
- From 2014 to the present, caseload has decreased by 3,058, or 36.1%. Caseload statistics for Safety Net and Family Assistance are shown in the chart below.





Social Services

- The number of SNAP applications submitted to Social Services increased 57.0% from an average of 2,012 applications per month in 2019 to 3,157 applications in the first five months of 2020. On average, 78.8% of the SNAP applications received in the first five months of 2020 were electronic applications (E-Apps). In response to the increase in E-Apps, the division continues to monitor the success of a mini-centralized SNAP processing unit to route electronic applications.
- The following chart identifies the statistics of emergency housing provided to homeless individuals and families throughout the County for 2019 and 2020.



Medicaid Services

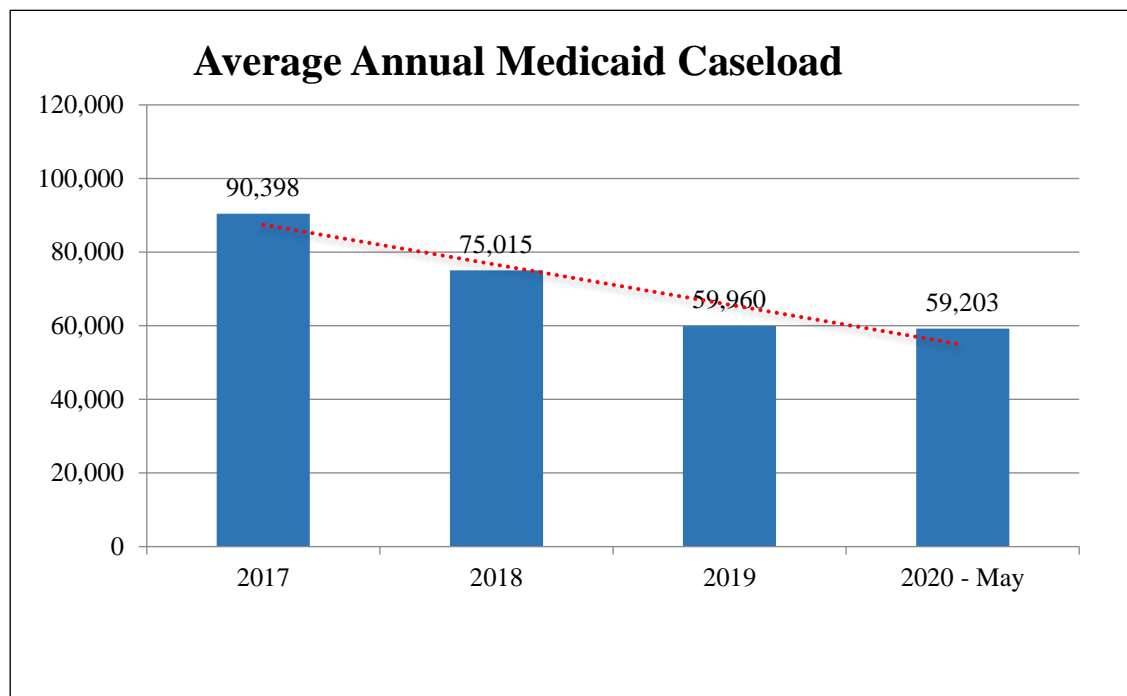
- The New York State Department of Health revised the Personal Care Services (PCS) and Consumer Directed Personal Assistance Program (CDPAP) regulations, permitting Medicaid applicants and recipients with an immediate need to apply first to the local district for their community-based long-term care services, and later transition to MLTC. Additionally, districts are required to conduct concurrent expedited eligibility determinations for Medicaid applicants with an immediate need for PCS/CDPAP. The Division's Medicaid eligibility and home care units utilized coordinated workflow processes, communicating closely to determine eligibility for services within the expedited time frames. During 2019, the number of immediate need requests increased significantly to 454, accounting for 52% of all PCS/CDPAP referrals; an 8% increase from the prior year.
- Suffolk County completed the final year of its five-year grant to provide health insurance enrollment assistance to the aged, blind and disabled populations of Long Island, through the Consumer Assistance for the Aged, Blind and Disabled Program. The sub-contractor, Nassau-Suffolk Hospital Council (NSHC), provided education, outreach, and facilitated enrollment services to persons applying for government-sponsored health insurance. During 2019, NSHC assisted 542 aged, blind and disabled individuals in applying for Medicaid. The program was extended to June 30, 2020. The scope of the program was expanded in late 2018, with additional grant funding added to provide outreach and



Social Services

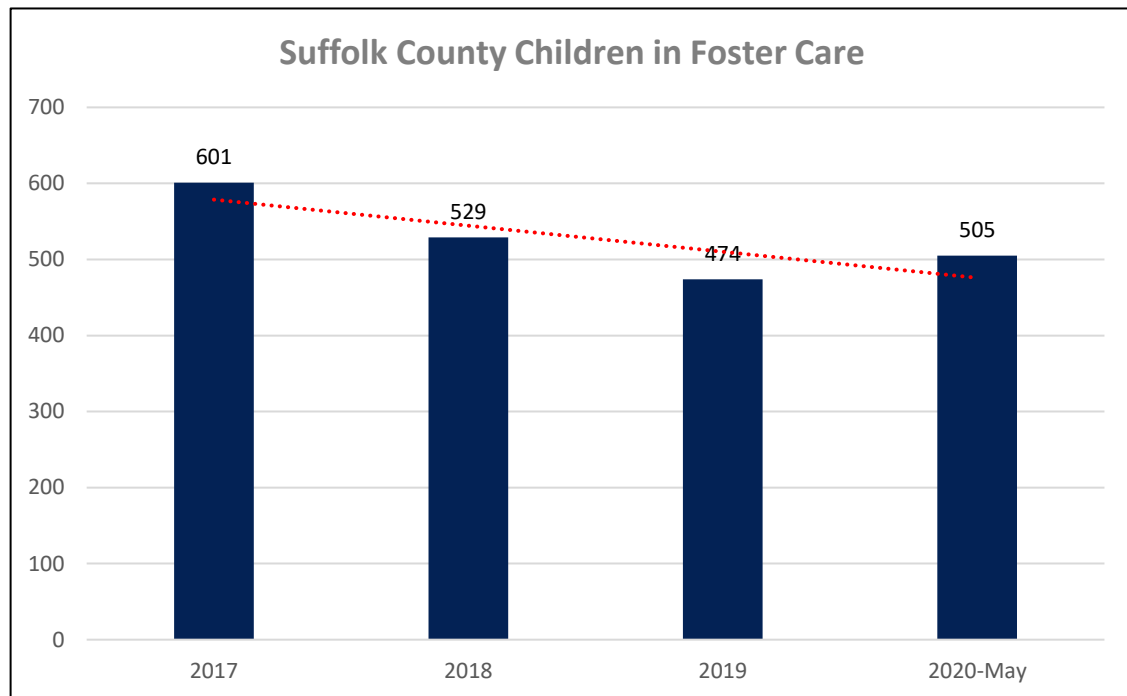
enrollment assistance to Medicaid applicants and recipients, who may be eligible for Medicare coverage. Lists of prospective recipients for this program are received directly from the New York State Department of Health. Call-center staff at the County's sub-contractor, Nassau Suffolk Hospital Council, provided outreach to over 2,200 consumers during 2019, and assisted 283 consumers in applying for Medicare.

- Due to the New York State of Health (NYSoH) takeover and MAGI-related cases now being processed by the NYSoH, the average Medicaid caseload decreased significantly from 90,398 in 2017 to 59,203 in May 2020. This represents a decrease of 31,195 cases, or 34.5%.



Family, Children and Adult Services

- The number of Suffolk County children in foster care decreased from 601 children at the end of 2017 to 505 as of May 2020. The following chart details the number children in foster care from 2017 to May 2020.



- Continued to manage the Family and Children’s Services Administration’s Partnership for Permanency (P4P) team to improve outcomes for children in foster care. Through the P4P team, Social Services has been working to improve permanent outcomes for children in foster care, including return to family, adoptions, or legal guardianship. For children discharged to permanency within “12 Months of Entry into Foster Care,” (one of the four federal permanency indicators) Suffolk County, with a rate of 44.8%, is above the National average of 42.7%, and also exceeds the NYS performance rate of 35.6%.

Child Support Enforcement

- In 2019, the Child Support Enforcement Program’s efforts resulted in the collection of over \$161 million. This is the ninth consecutive year that CSEB has collected over \$150 million, and more than any other district outside of New York City.
- The County’s child support exceeds the statewide performance levels in paternity and support establishment percentages with 97% versus 92% for paternity establishment and 95% versus 87% for support establishment.
- The average amount of undistributed child support collections in the County decreased from a high of \$6.3 million in 2014 to an average of \$5.0 million in 2020, a decrease of \$1.3 million or 21%.

General Administration

- During 2019, the Commissioner’s Response Unit responded to 9,830 inquiries.
- The Special Investigations Unit is an effective force in uncovering, prosecuting, and deterring welfare fraud in the County. The Unit’s investigators save taxpayer dollars by uncovering fraud of unreported



assets, income, household composition, dual assistance, fraudulent vendor billing, misuse of funds, and the filing of false applications. In 2019, the unit:

- Completed 1,629 Temporary Assistance investigations with an application denial rate of 30%.
- Completed 396 Child Care investigations with an application denial rate of 26%.
- Uncovered \$1.9 million in fraud.
- Attained \$7.1 million in cost avoidance savings through case closures.

Goals and Initiatives

In 2021, the Social Services is projected to receive an additional \$3 million in Child Care Block Grant funds, which will allow the Department to increase the income Standard for Child Care eligibility from 175% to 200%. These additional funds will allow the County to sustain the increase in the eligibility level throughout 2021 and provide more families with much needed childcare assistance. The department also plans to utilize technology to streamline processes within units. For example, field caseworkers are anticipated to receive tablets, which will improve communications between supervisory staff in the office and field staff; therefore, minimizing paperwork, and creating overall caseworker efficiencies.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for Social Services through a \$1.7 million reduction in salaries and a reduction to contract agencies of \$830,000. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.



Social Services

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	71,806,795	77,728,134	73,055,619	73,939,836	73,615,654	73,615,654
Equipment	90,367	169,850	180,785	160,950	159,700	159,700
Supplies, Materials, & Other Expenses	553,609	768,806	839,667	760,927	735,942	735,942
Contractual Expenses	495,153,184	519,054,765	490,145,451	501,302,201	504,465,759	504,465,759
001 - General Fund Total	567,603,955	597,721,555	564,221,522	576,163,914	578,977,055	578,977,055
003 - Grants Fund						
Personal Services	26,505	0	7,681	0	0	0
Equipment	212,827	0	412,847	0	0	0
Supplies, Materials, & Other Expenses	3,810	0	116,626	0	0	0
Contractual Expenses	951,003	0	1,308,148	0	0	0
Employee Benefits	7,043	0	29,677	0	0	0
Interfund Transfers	7,608	0	0	0	0	0
003 - Grants Fund Total	1,208,796	0	1,874,979	0	0	0
360 - Medicaid Compliance Fund						
Personal Services	18,221,571	19,996,357	18,318,585	17,965,553	18,298,117	18,298,117
Equipment	42,819	243,000	295,000	250,000	250,000	250,000
Supplies, Materials, & Other Expenses	414,478	585,055	538,000	577,500	572,500	572,500
Contractual Expenses	835,058	1,591,812	1,145,472	1,738,775	1,725,194	1,725,194
Employee Benefits	4,924,785	4,947,339	4,878,705	4,756,054	4,756,054	4,756,054
Interfund Transfers	9,231,121	10,086,028	9,789,060	10,338,179	9,734,845	9,734,845
360 - Medicaid Compliance Fund Total	33,669,832	37,449,591	34,964,822	35,626,061	35,336,710	35,336,710
Grand Total	602,482,584	635,171,146	601,061,323	611,789,975	614,313,765	614,313,765

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	1,311	69,201,044	1,311	68,720,154	1,311	68,720,154
Fund Total	1,311	69,201,044	1,311	68,720,154	1,311	68,720,154
360 - Medicaid Compliance Fund						
Current Positions	417	16,839,153	417	17,171,717	417	17,171,717
Fund Total	417	16,839,153	417	17,171,717	417	17,171,717
Department Total	1,728	86,040,197	1,728	85,891,871	1,728	85,891,871

SOIL AND WATER CONSERVATION DISTRICT

COUNTY OF SUFFOLK, ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY EXECUTIVE

SOIL AND WATER CONSERVATION
DISTRICT BOARD OF DIRECTORS

DISTRICT MANAGER

DISTRICT TECHNICAL AND
CLERICAL STAFF

EROSION AND SEDIMENT
CONTROL TRAINING

NATURAL RESOURCE
PROTECTION

EROSION AND SEDIMENT
CONTROL CONSULTING

NONPOINT SOURCE
POLLUTION CONTROL

DRAINAGE AND FLOOD
CONTROL

AGRICULTURAL
IRRIGATION MANAGEMENT
AND DESIGN

NATIVE PLANT
MANAGEMENT

AGRICULTURAL CONSERVATION
PLANNING AND BEST MANAGEMENT
PRACTICE IMPLEMENTATION

INVASIVE SPECIES
MANAGEMENT

LONG ISLAND REGIONAL
ENVIRONMENT



Soil and Water Conservation District

Departmental Mission

The mission of the Soil and Water Conservation District is to conserve the natural resources of Suffolk County through planning, design, and implementation of conservation practices that control and prevent soil erosion, sedimentation, flooding and non-point source pollution, assist in the irrigation and drainage of agricultural lands, preserve wildlife, and protect public lands.

Departmental Description

The Suffolk County Soil and Water Conservation District (District) provides technical assistance and services for the following:

Agriculture - Conservation planning and the implementation of recommended Best Management Practices (BMP) is critical work, which is partly supported by federal, N.Y.S. and local resources that include U.S.D.A, N.R.C.S. and N.Y.S. Department of Agriculture and Markets. The District is the only eligible entity able to secure these funding sources, including but not limited to, the N.Y.S. Agricultural Environmental Management (AEM) program, N.Y.S. Agricultural Non-Point Source, N.Y.S. Grown and Certified grants and several other funding opportunities exclusively for Soil and Water Conservation Districts to plan, design, review, implement and certify these BMP. Common BMP systems include on-farm nutrient management and integrated pest management planning, irrigation management, as well as the design/implementation of various engineering and agronomic practices to reduce soil erosion, nutrient loading, pesticide usage, and other potential impacts associated with agriculture. The District is the only entity to provide Soil Group Worksheets for the NYS Agricultural Value Assessment Program. The District Manager and technical staff members are members of several agriculture related Boards and Committees, including the highly popular Suffolk County Farmland Committee, serving as a technical advisor for onsite evaluations and recommendations.

Non-point Source Pollution - Make recommendations for Nutrient and Pesticide Management, to control stormwater surface runoff and watershed delineations. Use the recommendations to secure funding to cost-share the implementation on BMP based on recommendations. the District is an active participant in the Northeast Aquatic Connectivity Collaborative to evaluate/prioritize culvert systems in Suffolk County for ecological benefits, as well as the control of coastal and inland flood waters.

Water Quality and Nitrogen Reduction - Promote the County's agricultural industry, while protecting Long Island's groundwater and surface waters, through successful agricultural stewardship efforts. The District is the co-chair of the N.Y.S. Department of State's South Shore Estuary Reserve's Technical Advisory Committee and actively participates with the Peconic Estuary Program.

Erosion and Sediment Control - Development or review of Erosion and Sediment Control Plans for construction sites, reviews subdivision plans and conducts site inventories and evaluations for Erosion and Sediment Control and flooding issues. The Suffolk County Soil and Water Conservation District is the only entity able to provide the N.Y.S.D.E.C. Four Hour Erosion and Sediment Control Trainings for contractors, municipal partners, Suffolk County employees and the public as part of the County's Municipal Separate Storm Sewer System (MS4) Permit from NYSDEC. The SWCD is a participant of the Suffolk County North Shore Coastal Erosion Task Force.

Open Space Management - Develop New York State Law "Conservation Plans" (regarding conservation of natural resources), recommend wildlife habitat improvements or development, recommend plant materials and address invasive species management.



Soil and Water Conservation District

Resource Inventory and Evaluation - Inventory and evaluate Suffolk County's and other local municipalities' natural resource concerns, upon request.

Invasive Species - Assist the Suffolk County Invasive Species Task Force in providing scientific and technical knowledge, as well as secure funding awards to carry out invasive species remediation and mitigation projects.

Activities and Accomplishments

- Administered and implemented several New York State (NYS) grant awards as follows:
 - NYS Department of Agriculture and Markets' Agricultural Non-point Source (AgNPS) grant awards - The AgNPS grant programs are focused on the implementation of on-farm best management practices, including retrofitting traditional pest control equipment with recycling sprayers and the replacement of outdated fuel tanks to protect Suffolk's sole source groundwater aquifer from potential contamination. In addition, AgNPS administers funding awarded to the Districts to develop agricultural nutrient management plans and irrigation best management practices. The District currently has five open projects under this funding structure and is waiting for notification for the five - Round 25 proposals submitted in June 2020.
 - NYS Department of Agriculture and Markets' Agricultural Environmental Management program (AEM). – The AEM program has generated over \$43,000, as of June 2020 and this revenue will increase significantly in the 3^d and 4th quarter of 2020. In addition to receiving the maximum award for the administration of the program, the District also was awarded \$99,906 in cost-share BMP implementation funds for several agricultural producers in Suffolk County.
 - NYSDEC's Environmental Benefits Project Grant - Managed and implemented this grant for groundwater protection through an agreement with the NYSDEC to install Agricultural Handling Facilities (AHFs). the District is currently working with several farmers to install the AHFs, according to Natural Resources Conservation Service specification for these facilities, which prevents chemical spillage into Suffolk County's sole source aquifer.
 - NYSDEC's Water Quality Improvement Program (WQIP 2017) – Secured funding to reconstruct the stormwater infrastructure at South Harbor Road in the Town of Southold. This remediation project allows stormwater to discharge to Richmond Creek in the Peconic Bay and prevent excessive erosion and sedimentation from impacting the sensitive intertidal area. This project is in partnership with the Town of Southold.
 - NYS Environmental Protection Fund (EPF 2016 & EPF 2017) – Secured \$1,000,000 (\$500,000 in 2016 and \$500,000 in 2017) in conjunctions with Cornell Cooperative Extension of Suffolk County for the development of agricultural Nutrient Management Plans/Comprehensive Nutrient Management Plans and the administration of a cost share program for the implantation of best management practices. The BMPs implemented through this funding source will help to better manage agricultural nutrients, such as Nitrogen, from impacting surface and groundwater resources.



Soil and Water Conservation District

- NYS Department of Agriculture and Markets' Community Resiliency Training Grant – Secured an award to host culvert assessment training workshops in Suffolk County. The training allows participants to be certified as a “lead observer” and upload their assessment data to the North Atlantic Aquatic Connectivity Collaborative (NAACC) database. The goal of these trainings is to establish a network of certified individuals from across the County, who can evaluate culverts, in an effort to prioritize the remediation of insufficient structures. Assessments focus on structural/ecological attributes, as well as the evaluation of their value for wildlife habitat and the control of coastal/inland floodwaters. The NAACC database provides culvert assessments that assist in the prioritization of remediation efforts on the many culverts in our region.
- Administration and implementation of the Suffolk County Soil Health Initiative:
 - Agricultural Soil Testing Program – Is a tool for Suffolk's farmers to better monitor and manage their soil health over time. The Soil Health Testing Program utilizes Cornell University's Soil Laboratory for Comprehensive Assessment of Soil Health (CASH) testing to explore the soil's biological and physical attributes in addition to nutrients. The goal is to provide a metric for growers to see the improvements that the recommended best management practices have on the health of their soils over time. This aspect of the initiative is implemented in concert with CCE's Agricultural Stewardship Program.
 - Soil Health Equipment Loan Program (Soil HELP) – Is an opportunity for Suffolk's agricultural community to protect and restore healthy soils on their agricultural lands. Soil HELP provides specialized equipment for agriculture producers to implement on-farm best management practices, related to building healthy soils. Equipment loans are available to all producers in Suffolk County as requested.
- Awarded over \$39,055, since 2017, in the District's Agriculture in the Classroom Grant Program. These funds provide competitive grant awards to Suffolk County Schools for the development or expansion of agricultural centric classrooms. 2020 award recipients include; Philips Ave School, Shoreham-Wading River High School, LaFrancis Hardiman and MLK JR Elementary Schools (Starflower Experiences), East Hampton High School, Candlewood Middle School, Selden Middle School, Washington Primary School and the Bellport High School.
- Assisted agricultural producers to meet the N.Y.S.D.E.C. modified the Part 360 - Solid Waste Management regulations, updated in 2017, to included limits on the storage of derelict tires on agriculture properties. This regulation cited increased public health concerns due to mosquitos that transmit viruses, such as Zika and West Nile. Mosquitos use small pockets of standing water commonly found in stored tires, as preferred breeding grounds. The District assisted growers in recycling their derelict farm tires, by coordinating several collection days across the County. Since 2018, the District has collected over 60.5 tons of derelict farm tires; recycling and securing \$35,968 in funding for this program that is slated to continue in the Summer of 2020.
- Rain Garden Project at East Cutchogue Elementary School – The District partnered with the Long Island Regional Planning Council to secure funding to design and construct a rain garden at East Cutchogue Elementary School, based on a competitive grant proposal from the students of the school.



Soil and Water Conservation District

The District worked with the school's administration and the students through the design and construction of this effort. This is a student-led effort with technical guidance from the District.

- COVID-19 – The District's staff actively participated with the County's response to the Covid-19 pandemic. Staff volunteered to assist at the 311 call center and became trained Covid Tracers.

Goals and Initiatives

The Suffolk County Soil and Water Conservation District will fulfill its mission by utilizing current programs and grant awards, such as the Soil Health Sampling Program, Soil Health Equipment Lease Program (Soil H.E.L.P.), and the Agriculture in the Classroom Education Program to maximize the services provided. The District will continue to administer the New York State grant awards that protect and preserve Suffolk's natural resources. These grant awards include the Agricultural Non-Point Source Grants, Agricultural and Environmental Management Program, and the Environmental Protection Fund. In addition, the District will continue to administer the NYS Department of Environmental Conservation's Water Quality Improvement Project award that provides funding for stormwater discharge infrastructure remediation and public education in our local communities.

Additionally, the District plans to take advantage of the department's federal partnerships and awards in 2021. Specifically, the Resource Conservation Partnership Program (R.C.P.P.), which is provided by the U.S. Department of Agriculture's Natural Resource Conservation Service (N.R.C.S.). The R.C.P.P. program award is providing over \$1.2 million of funding for agricultural conservation planning and the implementation of on-farm best management practices to mitigate impacts from Nitrogen and other contaminants.

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Soil and Water Conservation District through a \$19,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	344,923	381,173	384,371	398,640	379,977	379,977
Supplies, Materials, & Other Expenses	8,561	10,854	6,347	5,300	5,800	5,800
Contractual Expenses	776	2,189	137	0	0	0
001 - General Fund Total	354,260	394,216	390,855	403,940	385,777	385,777
Grand Total	354,260	394,216	390,855	403,940	385,777	385,777



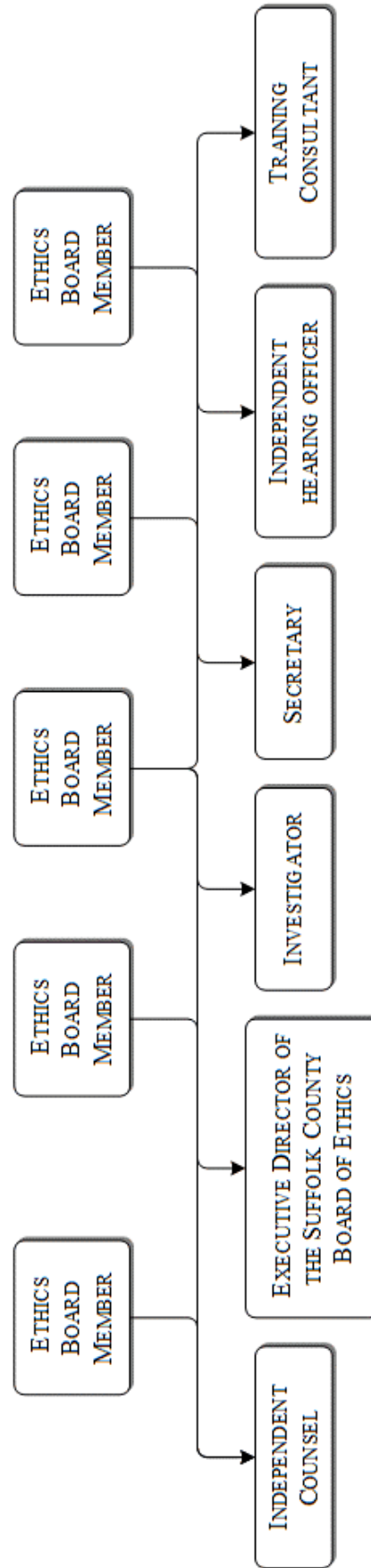
Soil and Water Conservation District

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	6	394,240	6	375,577	6	375,577
Department Total	6	394,240	6	375,577	6	375,577

SUFFOLK COUNTY BOARD OF ETHICS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Suffolk County Board of Ethics

Departmental Mission

The mission of the Suffolk County Board of Ethics is to practice and promote ethical literacy and conduct in government through training, transparency and trust. In order to accomplish its mission, the Board is required to maintain confidentiality, adhere to its own Code of Ethics, engage in outreach and training of public officials and employees, and recommend new laws to advance the mission of ethical compliance.

Department Description

The Suffolk County Board of Ethics (Board) was established, pursuant to Local Law No. 56-2011, which became effective in March 2012. County Ethics Code trainings, County Financial Disclosure Statement collections, and Executive Director/ Staff meetings were conducted in varying onsite County Department locations in 2019.

The Suffolk County Board of Ethics is charged with interpreting and carrying out provisions of Article XXX of the Suffolk County Charter, promulgating rules necessary to implement the provisions of Chapter 77 of the Suffolk County Code and to govern its procedures. The Board has the authority and responsibility to:

- Provide in person and/or online ethics training and education to Suffolk County's public servants.
- Render advisory opinions to Suffolk County's public servants with standing on ethics and conflicts of interest issues.
- Make financial disclosure statement forms available to all persons required to file pursuant to Chapter 77, Article 2 of the Suffolk County Code, and review such statements.
- Conduct investigations and hearings to determine if ethics violations have occurred and to impose penalties as authorized by local law.

Activities and Accomplishments

The Board convened 24 times from January 1, 2019 through December 31, 2019. As detailed below, during the course of the year, the Board executed four major legal and administrative initiatives:

- Received 20 legal advisory opinion requests, all requests were rendered within the local law timeline.
- In 2019, the Board received 11 Freedom of Information Law ("FOIL") Requests, and produced over 3,000 pages of FOIL records, and approximately 5,500 pages in total responsive to 2019 FOIL requests, via email for the most time efficient method of production.
- Conducted additional regulatory activity in 2019. The Board directed approximately 60 routine conflict checks through their investigator. Additionally, it audited 467 County financial disclosure statements to assess for County employee ownership and/or potential impermissible interests. The Board also proceeded through outside Counsel with collection efforts from a closed investigation for outstanding fines totaling \$37, 000.
- The Board, through their Staff, advised 16 Suffolk County department heads of County filers listing outside income.



Suffolk County Board of Ethics

- In conjunction with Information Technology Services, the Board implemented the County's first data base clerking program for the County Financial Disclosure Statements;
- The Board implemented the County's first Desktop Ethics Educational Employee Resource Page on the County Intranet, in conjunction with Information Technology Services,
- The Board's online website is maintained with public information, including indexed advisory opinions, procedures, minutes, and agendas. Since inception, 2019 was one of the highest online webpage uses resulting in over 5,000 online visits.
- Continued to expand non-seminar educational initiatives, inclusive of educational posters, administrative educational pamphlets, gifting prohibitions, and elected official and candidate "quick reference" literature.
- Participated in the State of New York's Statewide Ethics Review and the Board was highlighted in the County of Nassau's comparative municipal ethics review as the highest County ethics board in multiple categories of audit and review.
- The Board and staff exceeded the ethics training program requirement of one program in odd numbered years. It provided two in person seminars with attendees, inclusive of employees from the Planning Commission and the Probation department, bringing the in person training total in seven cycles to over 40 in person County Ethics trainings with employees and public officials.

Goals and Initiatives

The Suffolk County Board of Ethics goals are inclusive of the following for regulatory compliance with the New York State General Municipal Law §806(1) (a). The Suffolk County Board of Ethics will continue to provide all advisory opinion requestors timely advisory opinions, conduct due diligence, first and second level reviews of all County Financial Disclosure Statements, conduct informal and formal investigations and hearings, provide members of the public (and public servants) with ongoing guidance and education preemptively and upon request relating to the Suffolk County Ethics Laws. The Department will also develop new initiatives to expand public outreach through public body meetings and the public website. The Department will expand the newly developed and implemented municipal electronic filing and clerking system for the County of Suffolk Financial Disclosure Statements to include a full electronic submission form in addition to the current PDF e-submission format. In furtherance, as to the training mandates, the Suffolk County Board of Ethics will continue to provide training, which exceeds the statutory minimum requirements for mandated attendees (inclusive of specialized departmental trainings). Other initiatives include the development of a focus group for online training options for County night-time and part-time shift employees and the development of a training series with additional course selections. In addition, the Department will continue the "Ethics by Posters" Series, and continue administering online and webinar training. The Board will also review their clerking and regulatory procedures and provide updated procedures, as necessary, for the maintenance of documents deemed confidential under local laws and hard-copy regulatory filings under their jurisdiction



Suffolk County Board of Ethics

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for essential services for the Suffolk County Board of Ethics through a \$9,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

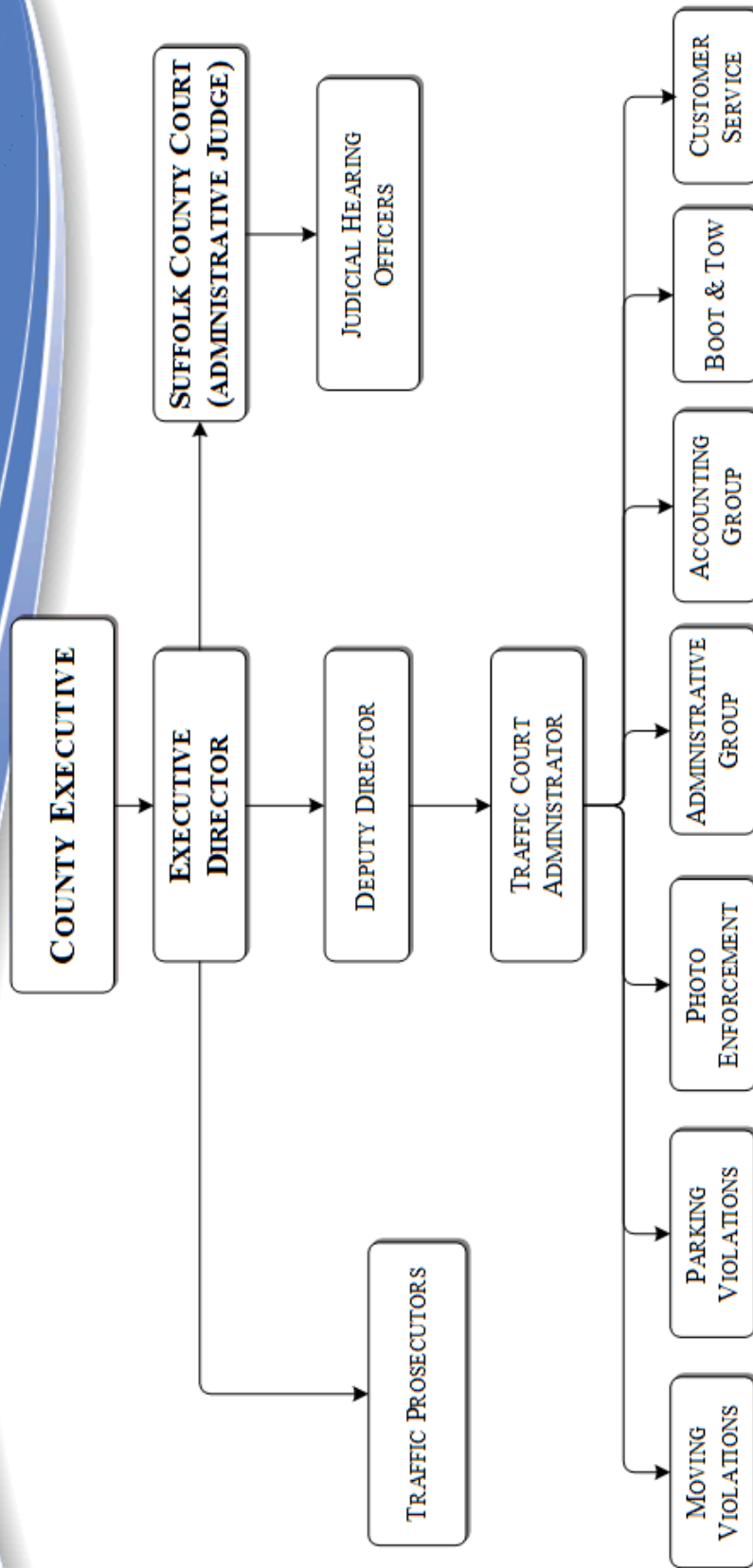
	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
001 - General Fund						
Personal Services	166,175	219,217	208,913	228,070	215,490	215,490
Supplies, Materials, & Other Expenses	279	5,712	4,411	3,912	3,912	3,912
Contractual Expenses	48,593	111,814	99,661	87,952	87,952	87,952
001 - General Fund Total	215,047	336,743	312,985	319,934	307,354	307,354
Grand Total	215,047	336,743	312,985	319,934	307,354	307,354

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
001 - General Fund						
Current Positions	3	226,870	3	214,290	3	214,290
Department Total	3	226,870	3	214,290	3	214,290

TRAFFIC AND PARKING VIOLATIONS AGENCY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





Traffic and Parking Violations Agency

Departmental Mission

The mission of the Traffic and Parking Violations Agency is to adjudicate parking and video enforced citations, as well as vehicle and traffic law violations in a timely, fair and impartial manner, while maintaining the public's safety as the priority.

Department Description

The Traffic and Parking Violations Agency (TPVA) began operations on April 1, 2013, under the direction of an Executive Director, appointed by the County Executive and confirmed by the Suffolk County Legislature. The Agency is an arm of the Suffolk County District Court and assists with the disposition and adjudication of traffic infractions, parking violations and liability for video enforced citations.

The Administrative Judge of Suffolk County appoints District Court Judicial Hearing Officers who adjudicate cases. TPVA is also responsible for the administration of the Red Light Camera Safety program (a unit that reviews and issues citations and adjudicates not guilty pleas), the forthcoming School Bus Camera Violation program, and the Boot and Tow program to enforce outstanding scofflaws' failure to pay fines and judgments.

Activities and Accomplishments

- Approximately 211,947 people appeared at TPVA in 2019. On average, 856 people appeared at TPVA per day, and approximately 128,101 cases were adjudicated. From April 1, 2013 through December 31, 2019, the Agency served over 1.3 million people.
- The Agency has several special courts that are tailored to educating and assisting a variety of motorists. The Veterans Court is dedicated solely to providing assistance and a lengthier conference to veterans, depending on their circumstances. The U.S. Department of Veterans Affairs released a study in 2016 that found that helping to restore drivers' licenses and to resolve outstanding warrant and fines ranked as one of the highest unmet needs among veterans who were homeless or at risk. To date, this program has helped over 532 veterans and handled 637 cases. Fifty-Four veterans completed the special diversion program, which includes driver education and services for veterans.
- The Agency conducts a Youth Traffic Court, which promotes safe driving, includes parent participation and encourages youth to be more cognizant of the driving hazards on the road. Youth court is for first time offenders and has guidelines for acceptance into the program. Eligible motorists who are 18 years or under, must be accompanied by a parent to conference their case and any diversion course required by the court. The program may require the youth to participate in TPVA's very successful diversion program. The Youth Court has provided guidance to 2,677 young motorists since the program's commencement. Just over 1,770 young drivers (and parents) have successfully completed the special diversion program, which includes targeted driver education and awareness.
- In 2019, the Agency launched the Drug Alcohol and Reintegration Court (DAR), which is the first of its kind in the country. This program is designed to reinforce safe driving to individuals recovering from alcohol or drug addiction, or re-entering society from an institution or mental health facility. The program compels these individuals to be more aware of the driving hazards on the road and encourages safety. Motorists who are eligible for the program must provide documentation of prior/continued treatment and drug/alcohol free status. DAR has strict guidelines for acceptance into



Traffic and Parking Violations Agency

and completion of the program. The program also requires the defendants to participate in TPVA's successful diversion programs, as well as attend multiple conferences at the Agency to track their success. As of July 2020, DAR Court has worked with 128 motorists, each with an average of three dockets. A specially qualified judge handles these cases over an extended period, to allow the maximum benefit to the DAR participant.

- In collaboration with the EAC Network, TPVA presents free educational programs and events at high schools and learning centers throughout the County. The Teen Diversion Program provides educational and awareness programs with topics that include occupant protection (including seat belt & child passenger safety), distracted driving and responsibility behind the wheel.
- The Red Light Camera Safety Program resulted in the issuance of approximately 384,024 citations in 2019. This safety program began in 2009 with a focus on changing driver behavior when approaching an intersection with a steady red light.
- The implementation of statutory interest due to the County on outstanding judgments began in 2016. In 2019, approximately \$638,900 was collected in judgment interest for Red Light Camera, Moving, and Parking citations collectively.
- For 2020, TPVA is developing a widespread and comprehensive distracted driving awareness and prevention program that will focus on cellphone and texting violations. During 2018, over 7,000 violations were issued for cell phone and electronic device use (texting), and distracted driving accounted for 14% of all fatal accidents. Public Service Announcements (PSA) will be part of the program, along with prevention and enforcement efforts to reduce distracted driving on Suffolk County Roads.
- TPVA anticipates the launch of several education programs focused on stopping for school buses and red light awareness. The Agency will develop PSAs and other educational materials to inform people on the rules of the road, as they apply to school buses and traffic signals.

Goals and Initiatives

TPVA has been proactive in responding to the current global health emergency. In order to keep the public and the Agency's staff safe, we are initiating the implementation of an online adjudications program to limit foot traffic. The installation of our new case management system is underway and that will provide greater functionality and efficiency for TPVA, especially for virtual and online operations.

In an effort to promote a safer environment for schoolchildren, in 2021, TPVA will be administering a School Bus Stop-Arm Photo Violation program. The goal of the program is to safeguard schoolchildren who have to traverse roadways within the County, while traveling to and from school.



Traffic and Parking Violations Agency

2021 Executive Recommendations

As stated in my transmittal letter, since the federal government has not acted in providing sufficient disaster assistance to deal with the economic effects of the COVID-19 pandemic, the County is forced to reduce funding for the Traffic and Parking Violations Agency Office through a \$106,000 reduction in salaries. If the County receives sufficient disaster assistance from the federal government, these cuts may be restored.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
136 - Traffic Violations Bureau Fund						
Personal Services	2,426,987	2,990,348	2,523,864	2,999,172	2,856,071	2,856,071
Equipment	43,741	278,500	543,500	775,900	275,900	275,900
Supplies, Materials, & Other Expenses	293,255	521,000	309,807	531,020	531,020	531,020
Contractual Expenses	10,038,719	9,757,264	5,437,143	9,748,939	9,743,839	9,743,839
136 - Traffic Violations Bureau Fund Total	12,802,702	13,547,112	8,814,314	14,055,031	13,406,830	13,406,830
Grand Total	12,802,702	13,547,112	8,814,314	14,055,031	13,406,830	13,406,830

2021 Staffing

	Req. Number of Positions	Req. Cost of Positions	Rec. Number of Positions	Rec. Cost of Positions	Adpt. Number of Positions	Adpt. Cost of Positions
136 - Traffic Violations Bureau Fund						
Current Positions	48	2,727,151	48	2,309,181	48	2,309,181
Department Total	48	2,727,151	48	2,309,181	48	2,309,181

SUFFOLK COUNTY VANDERBILT MUSEUM

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



SUFFOLK COUNTY LEGISLATURE

VANDERBILT MUSEUM
BOARD OF TRUSTEES

EXECUTIVE DIRECTOR

ASSOCIATE DIRECTOR

MUSEUM AND
INTERPRETATION

CURATORIAL
SERVICES

MUSEUM
EDUCATION

RESERVATIONS

PLANETARIUM
OPERATIONS

PUBLIC PROGRAMS

ASTRONOMY
EDUCATION

ADMISSIONS

DEVELOPMENT

MARKETING
COMMUNICATIONS
AND SOCIAL
MEDIA

GRANTS,
CORPORATE AND
MAJOR GIFTS

SPECIAL EVENTS
AND SITE USE

MEMBERSHIP

BUSINESS AND
FINANCE

HUMAN
RESOURCES

ACCOUNTING

RETAIL GIFT SHOP

RECEPTION

BUILDINGS AND
GROUNDS

RESTORATION

GROUNDS AND
CUSTODIAL

SECURITY



Suffolk County Vanderbilt Museum

Departmental Mission

The Suffolk County Vanderbilt Museum - a unique combination of mansion, marine and natural history museum, planetarium, and park is dedicated to the education and enjoyment of the people of Long Island and beyond. This mission shall be achieved through the thoughtful preservation, interpretation and enhancement of the Eagle's Nest estate, as an educational facility. Many exhibition and program themes focus upon Long Island's Gold Coast Era. Programs also concentrate on William K. Vanderbilt II's desire that his marine, natural history, and ethnographic collections promote appreciation and understanding of the marvelous diversity of life, other cultures, and scientific knowledge. Planetarium programming, more specifically, focuses on scientific knowledge and seeks to capture Mr. Vanderbilt's sense of adventure and exploration through state-of-the-art entertainment.

Department Description

The Museum is charged with the year-round maintenance, operation and stewardship of Eagle's Nest, the estate of the late William K. Vanderbilt II, and its extensive marine, natural history and ethnographic-artifact collections and archives.

Activities and Accomplishments

The Suffolk County Vanderbilt Museum continues to make substantial progress in major gifts, collections support and restoration, education outreach, and membership building.

- During 2019, the Museum welcomed more than 125 thousand visitors, generating \$1.4 million in revenue from admissions, special events, and site use. Visitors included more than 25 thousand schoolchildren, representing schools from eastern Suffolk County through western Nassau County, who participated in museum-education programs.
- In 2020, the Museum received \$90 thousand, the ninth installment from the Reichert Family Foundation for the support of the Planetarium and its programs. The Foundation pledged its support over the 10-year period 2013 – 2022 with the option for a second ten years. To date, the Foundation provided a total of \$750 thousand to the Museum.
- The Museum continues to expand its marketing efforts through its website and its social media platforms (Instagram, Twitter, Facebook, etc.) and other promotion outlets. The Museum continued its Groupon marketing campaign in Suffolk and Nassau counties and in the five boroughs of New York City. Since inception in May 2015, a total of 16.8 thousand Groupons have been sold, generating approximately \$182 thousand in revenue for the Museum. In 2019, Groupon sales generated over \$18 thousand in Museum revenue. Since March 2018, travelers can also purchase admission tickets to the Museum through Travelocity.
- As of March 2020, there were 782 general Museum memberships, representing approximately 3,000 individuals and 81 library memberships throughout Suffolk and Nassau counties. In 2019, membership revenue exceeded \$100 thousand for the second year in a row.



Suffolk County Vanderbilt Museum

- Museum staff continue to restore major portions of the Estate. In 2020, for the third year in a row, local landscapers donated their talent, time and plants to design and re-plant the Estate's garden areas, including the garden at the front entrance and the sensory garden in front of the Planetarium.

2021 Goals and Initiatives

For 2021, the Suffolk County Vanderbilt Museum plans are to increase revenues, to initiate cost-savings, and to expand fundraising. The Museum's strategy is to search for new and creative sources of revenue. The Museum expanded the cultivation of potential corporate, foundation, and individual donors, public and private grants, in-kind donations, and fundraising activities. Additionally, they will aim to foster public-private partners and supporters to invest in the Museum's facilities. Aside from the usual large events, the Museum is also creating many mini events as a new revenue source. For the first time, the Museum initiated a successful, commemorative brick program that will be expanded into 2021. The Museum is inaugurating a text-to-give campaign that will solicit donations from individuals who have visited the property. The Museum has also created a space for changing collections-based exhibitions in its newly renovated Lancaster Room. The 2021 exhibitions include the Vanderbilt's 1937 South American air adventure and the Vanderbilt Cup Races.

2021 Executive Recommendations

I am recommending a 2021 Operating Budget for the Suffolk County Vanderbilt Museum, which provides adequate resources for the Museum to meet its core goals, while assuring a balanced budget in 2021.

Expenditures

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
708 - Vanderbilt Museum Fund						
Personal Services	1,587,676	1,692,773	1,268,140	1,337,500	1,337,500	1,337,500
Equipment	52,587	31,000	62,800	33,000	33,000	33,000
Supplies, Materials, & Other Expenses	366,213	342,500	409,752	312,000	312,000	312,000
Contractual Expenses	482,714	670,500	484,500	517,500	517,500	517,500
Employee Benefits	412,982	427,000	379,018	353,989	353,989	353,989
708 - Vanderbilt Museum Fund Total	2,902,172	3,163,773	2,604,210	2,553,989	2,553,989	2,553,989
Grand Total	2,902,172	3,163,773	2,604,210	2,553,989	2,553,989	2,553,989

FUND SUMMARIES



Description of Funds

A **fund** is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. Suffolk County, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance related legal requirements. All of the funds of Suffolk County can be divided into three categories: governmental funds (which include special revenue funds), proprietary funds, and fiduciary funds.

Governmental Funds (Account For Most Governmental Functions):

- The General Fund accounts for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for a specific purpose.
- Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities. (It is a distinct category of funds that are adopted in a separate budget cycle)
- Debt Service Funds account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
- Fair Elections Matching Fund shall receive, starting in 2019, a share of the proceeds received by the County as a result of the operation of video lottery terminals by the Suffolk County Regional Off-Track Betting Corporation. The amount deposited will be 20% of the County's annual share of the proceeds or \$1M, whichever amount is greater. The money in the fund shall be expended by the Campaign Finance Board.

Proprietary Funds (Account For A Government's Ongoing Activities That Are Similar To Those Found In The Private Sector):

- Enterprise Funds account for operations: a) that are financed and operated in a manner similar to private business where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed and recovered primarily through user charges; or b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County's enterprise funds include the Suffolk County Ballpark and the Francis S. Gabreski Airport.

Fiduciary Funds (Account For Assets Held By A Governmental Unit In A Trustee Or Agent Capacity Such As Trust And Agency Accounts For Bail)

- Fiduciary funds are not reflected in the operating budget because resources of those funds are not available to support Suffolk County's own programs.

The 2021 Adopted Budget includes 62 funds. The major operating funds are the General Fund and the Police District Fund (a special revenue fund).



Description of Funds

TAXING FUNDS:

There are four major funds that are supported in whole or in part by property tax revenues:

General Fund (001) - The general fund is the largest of the County funds and represents the largest portion of the operating budget. The general fund includes expenditures and revenues for all major County departments with the exception of the Police Department services to the western towns and villages who do not have their own Police Departments. Major revenue sources include real property taxes, sales tax, state and federal aid, user fees, etc.

Police District Fund (115) - The police district fund is a special revenue fund. Special revenue funds include revenues from specific taxes or other earmarked revenue, which are required by law or regulation to be accounted for in a special fund. The police district fund includes revenues and expenditures related to police services for the five western towns and villages that do not have their own Police Departments. Revenues consist primarily of Police District property tax collections, sales tax and various fines and state aid.

District Court Fund (133) - The District Court Fund supports the maintenance and operation of the district court system and related debt service. Revenues are comprised of Property Taxes and Fines and Forfeited bail.

Suffolk Community College (818) - The Suffolk County Community College was established in 1959 by the State University of New York and provides educational services under New York State Education Law. The college submits annual operating and capital budgets for approval, as such expenditures related to the college are not included in the County's Annual Operating Budget.

INTERNAL SERVICE FUNDS: Suffolk County has three major Internal Service Funds that support the operations of all County Departments. As such, fiscal oversight focuses on the balance of expenses and revenues in these funds.

Interdepartment Operation and Service Fund (016) - The Interdepartment Operation and Service Fund provides funding for support services for all County Departments. The services include information technology, telecommunications, vehicles, performance management and the federal and state aid unit. Funding is derived primarily through interfund chargebacks to the departments in all funds.

Self-Insurance Fund (038) - The County is self-insured for liability and workers compensation. The Self-Insurance Fund includes expenses and revenues for general liability and workers' compensation insurance. Funding is derived primarily through interfund transfers and insurance recoveries.

Employee Medical Health Plan (EMHP) Fund (039) - The County has been self-insured for employee health benefits since 1992. The Employee Medical Health Plan includes expenses for Major Medical, Hospitalization, Pharmaceuticals and Mental Hygiene Services. Funding is derived mostly from interfund transfers. Revenue include monies from Medicare Part D and pharmaceutical manufacturer rebates.

The County created the Employee Medical Health Plan of Suffolk County (EMHP) in 1991, through collective bargaining with its then nine municipal labor unions (there are currently ten municipal labor unions), by legislative resolution, with an effective starting date of January 1, 1992. The EMHP currently covers active employees, retirees, dependent survivors, employees on leave of absence, self-paying faculty, terminated vested, union benefit fund employees and COBRA participants. Responsible for the oversight of the EMHP is the Labor Management Committee composed of a representative from each of the ten Suffolk County bargaining units and an equal number of County representatives appointed by the County Executive. In general, this joint



Description of Funds

committee is responsible for addressing all policy issues regarding the health benefits plan. It meets monthly to consider disputes over claimed benefit levels, monitor the performance of providers, and consider changes in the administration of the plan.

RESERVE FUNDS: Suffolk County has four major reserve funds:

Tax Stabilization Reserve Fund (403) - Current Suffolk County Charter Law requires that a minimum of 25% of the prior year's discretionary fund balance be transferred to the Tax Stabilization Reserve Fund or Debt Service Reserve Fund.

Assessment Stabilization Reserve Fund (404) - The Suffolk County Sewer Assessment Stabilization Fund was created to provide long-term assessment stabilization in the sewer districts located within the County. It is funded through a share of revenues generated by the quarter cent sales tax. Sewer districts must increase rates by a minimum of three percent before they may access reserve funds to stabilize sewer taxes/usage fees in a district.

Retirement Contribution Reserve Fund (420) - The Retirement Contribution Reserve Fund may be used for the payment of retirement contributions as authorized by Section 6-r of New York General Municipal Law.

Debt Stabilization Reserve Fund (425) - The Debt Stabilization Reserve Fund may be used for the payment of one or several issues of bonds of such municipality or the purchase of the same.

Insurance Reserve Fund (438) - The County Insurance Reserve Fund provides funding for certain uninsured losses, claims, actions or judgments for which a local government is required to purchase or maintain insurance, with certain exceptions. Local Law 18-2019, modernized the Fund which was originally provided for in Chapter 145 of the Suffolk County Code and as authorized by Section 6-n of New York General Municipal Law.

SEWER DISTRICT FUNDS: Sewer districts that have ad valorem revenues also receive user fees.



Fund Summary

001 - General Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(44,274,881)	(14,585,019)	174,553	27,343,644	27,343,644	27,580,458
Revenue						
Real Property Taxes	42,093,825	49,036,632	29,036,633	49,036,632	49,036,632	49,036,632
Non Property Taxes	1,401,498,526	1,480,585,758	1,286,516,796	1,235,739,610	1,309,387,847	1,309,387,847
Real Property Tax Items	49,787,522	49,804,647	39,250,000	49,804,647	49,250,000	49,250,000
Departmental Income	153,676,672	149,322,607	140,961,179	145,816,178	140,901,312	140,901,312
Charges to Other Governments	17,899,268	15,777,701	15,753,783	15,808,258	15,811,258	15,072,146
Uses of Money & Property	34,940,515	22,894,480	20,131,000	22,615,959	22,241,977	22,241,977
Capital Fund Earnings	13,612,991	988,000	988,000	988,000	988,000	988,000
State Aid	259,408,679	281,568,922	245,281,495	289,766,110	259,648,321	259,648,321
Federal Aid	173,385,045	200,627,238	399,104,461	189,053,912	205,008,882	205,008,882
Interfund Revenue	99,173,253	62,971,874	103,856,991	156,613,568	168,986,144	155,226,108
Total Revenue	2,245,476,297	2,313,577,859	2,280,880,338	2,155,242,874	2,221,260,373	2,206,761,225
Expenses						
Personal Services	578,004,562	603,552,009	590,583,250	588,331,757	575,387,279	575,387,279
Equipment	863,571	1,268,331	1,095,162	1,550,573	1,265,327	1,265,327
Supplies, Materials, & Other Expenses	30,537,443	35,922,087	40,974,201	36,029,266	33,197,135	33,197,135
Contractual Expenses	931,433,664	982,127,479	941,159,372	978,452,202	970,392,403	969,890,105
Other	0	7,000,000	0	7,000,000	15,000,000	15,000,000
Principal on Debt	88,393,149	91,140,443	91,049,098	89,932,767	90,622,095	90,622,095
Interest on Indebtedness	48,737,383	45,500,556	41,819,175	49,803,731	50,695,045	50,695,045
Employee Benefits	174,444,400	181,311,216	180,445,529	165,122,295	162,256,524	162,256,524
Interfund Transfers	348,612,694	351,170,717	366,348,646	362,256,293	349,788,209	336,028,173
Total Expense	2,201,026,864	2,298,992,838	2,253,474,433	2,278,478,883	2,248,604,017	2,234,341,683
Ending Fund Balance	<u>174,553</u>	<u>0</u>	<u>27,580,458</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

003 - Grants Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(2,535,848)	0	(2,607,234)	0	0	0
Revenue						
Departmental Income	12,629	0	19,494	0	0	0
Uses of Money & Property	279,575	0	14,000	0	0	0
Federal Aid	18,403,548	0	33,517,824	0	0	0
State Aid	25,749,421	450,000	46,321,170	0	750,000	750,000
Total Revenue	44,445,173	450,000	79,872,488	0	750,000	750,000
Expenses						
Personal Services	15,091,504	0	15,112,418	0	0	0
Equipment	3,092,814	0	4,283,489	0	0	0
Supplies, Materials, & Other Expenses	1,905,978	0	6,367,116	0	0	0
Contractual Expenses	19,227,156	450,000	47,119,098	750,000	750,000	750,000
Employee Benefits	2,914,976	0	2,614,217	0	0	0
Interfund Transfers	2,284,131	0	1,768,916	0	0	0
Total Expense	44,516,558	450,000	77,265,254	750,000	750,000	750,000
Ending Fund Balance	(2,607,234)	0	0	N/A	0	0

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

007 - Tax Certiorari Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(821,415)	(610,711)	(610,703)	(399,999)	(399,999)	(399,999)
Revenue						
Uses of Money & Property	8	0	0	0	0	0
Interfund Revenue	210,704	210,704	210,704	210,704	210,704	210,704
Total Revenue	210,712	210,704	210,704	210,704	210,704	210,704
Expenses	0	0	0	0	0	
Total Expense						0
Ending Fund Balance	(610,703)	(400,007)	(399,999)	N/A	(189,295)	(189,295)

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

010 - Town Village Code Enforcement Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	104	0	3	0	0	0
Revenue						
Uses of Money & Property	2	0	0	0	0	0
Total Revenue	2	0	0	0	0	0
Expenses						
Interfund Transfers	102	0	3	0	0	0
Total Expense	102	0	3	0	0	0
Ending Fund Balance	<u>3</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

016 - Inter-Department Operation and Svc Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(265,809)	0	0	(287,324)	(287,324)	(287,324)
Revenue						
Departmental Income	143,643	275,000	124,008	80,000	80,000	80,000
Uses of Money & Property	6,357,089	7,148,691	5,892,405	6,688,796	7,137,746	7,137,746
Federal Aid	0	0	5,948,919	0	287,324	287,324
Interfund Revenue	36,761,676	41,475,178	36,650,136	39,844,264	41,376,095	41,376,095
Charges to Other Governments	84,995	78,000	80,000	80,000	80,000	80,000
Total Revenue	43,347,403	48,976,869	48,695,468	46,693,060	48,961,165	48,961,165
Expenses						
Personal Services	11,910,481	13,326,930	13,967,864	14,928,113	14,448,438	14,448,438
Equipment	36,758	85,000	139,677	62,400	30,750	30,750
Supplies, Materials, & Other Expenses	12,956,406	16,072,454	14,867,609	14,207,669	14,136,974	14,136,974
Contractual Expenses	4,351,703	4,576,425	4,941,698	4,622,838	4,295,800	4,295,800
Principal on Debt	4,070,416	4,504,308	4,524,625	4,309,363	4,797,784	4,797,784
Interest on Indebtedness	1,360,733	1,462,026	1,450,515	1,260,914	1,633,280	1,633,280
Employee Benefits	3,058,825	3,080,360	3,151,298	3,308,231	3,308,231	3,308,231
Interfund Transfers	5,336,273	5,869,366	5,939,506	6,147,099	6,022,584	6,022,584
Total Expense	43,081,594	48,976,869	48,982,792	48,846,627	48,673,841	48,673,841
Ending Fund Balance	0	0	(287,324)	N/A	0	0

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

038 - Self Insurance Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(2,137,151)	(335,000)	(3,670,137)	(200,000)	(200,000)	(200,000)
Revenue						
Uses of Money & Property	14,521,250	8,043,378	13,141,681	8,043,378	6,860,844	6,860,844
Interfund Revenue	48,014,313	55,791,713	50,314,552	55,821,746	53,665,902	53,665,902
Total Revenue	62,535,562	63,835,091	63,456,233	63,865,124	60,526,746	60,526,746
Expenses						
Personal Services	3,209,380	3,211,944	3,099,708	3,290,152	3,029,021	3,029,021
Equipment	543	0	0	0	0	0
Supplies, Materials, & Other Expenses	201,584	211,929	201,394	215,665	215,665	215,665
Contractual Expenses	5,921,425	5,456,590	6,121,103	5,456,460	6,324,729	6,324,729
Principal on Debt	7,022,083	6,420,157	6,421,482	5,422,588	5,603,250	5,603,250
Interest on Indebtedness	2,071,634	2,141,472	2,119,718	1,920,173	2,057,881	2,057,881
Employee Benefits	44,190,583	44,444,053	40,402,396	42,896,801	41,436,801	41,436,801
Interfund Transfers	1,451,316	1,613,946	1,620,295	1,613,946	1,659,399	1,659,399
Total Expense	64,068,548	63,500,091	59,986,096	60,815,785	60,326,746	60,326,746
Ending Fund Balance	<u>(3,670,137)</u>	<u>0</u>	<u>(200,000)</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

039 - Employee Medical Health Plan Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(12,685,116)	(14,813,681)	(21,966,420)	17,254,677	17,254,677	17,254,677
Revenue						
Departmental Income	10,876,512	19,960,233	19,561,900	21,352,500	20,923,875	20,923,875
Uses of Money & Property	49,284,596	51,468,147	54,009,972	50,942,809	53,317,842	53,317,842
Federal Aid	0	0	0	0	1,350,000	1,350,000
Interfund Revenue	369,741,042	400,061,391	406,234,524	406,689,742	400,693,084	400,693,084
Total Revenue	429,902,150	471,489,771	479,806,396	478,985,051	476,284,801	476,284,801
Expenses						
Personal Services	603,886	1,022,912	996,184	1,069,095	1,020,555	1,020,555
Equipment	0	400	979	0	0	0
Supplies, Materials, & Other Expenses	6,222	9,300	6,396	6,850	4,900	4,900
Contractual Expenses	10,036,102	11,768,605	12,316,613	10,917,949	12,165,256	12,165,256
Employee Benefits	427,878,546	443,696,889	427,076,093	487,744,153	480,119,187	480,119,187
Interfund Transfers	658,699	177,984	189,034	177,984	229,580	229,580
Total Expense	439,183,454	456,676,090	440,585,299	499,916,031	493,539,478	493,539,478
Ending Fund Balance	<u>(21,966,420)</u>	<u>0</u>	<u>17,254,677</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

102 - Public Safety Comm Sys E-911 Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	1,489,273	0	1,628,230	4,409,402	4,409,402	4,409,402
Revenue						
Non Property Taxes	7,934,884	7,817,991	7,886,840	7,886,840	7,886,840	7,886,840
Uses of Money & Property	1,991	1,250	1,703	1,250	1,250	1,250
Federal Aid	0	0	3,153,047	0	0	0
Interfund Revenue	13,143,795	14,350,793	14,350,793	14,350,793	10,643,476	10,643,476
Total Revenue	21,080,670	22,170,034	25,392,383	22,238,883	18,531,566	18,531,566
Expenses						
Personal Services	10,274,396	10,687,100	11,073,505	11,667,079	11,254,301	11,254,301
Equipment	0	3,000	0	2,824	5,824	5,824
Supplies, Materials, & Other Expenses	242,749	334,126	298,177	337,606	337,606	337,606
Contractual Expenses	3,838,272	4,177,605	4,151,909	4,143,266	4,146,877	4,146,877
Principal on Debt	191,653	210,862	210,862	223,086	223,086	223,086
Interest on Indebtedness	112,500	103,397	103,397	92,551	92,551	92,551
Employee Benefits	2,653,087	2,686,517	2,720,139	2,818,240	2,818,240	2,818,240
Interfund Transfers	3,629,055	3,967,427	4,053,222	4,130,935	4,062,483	4,062,483
Total Expense	20,941,712	22,170,034	22,611,211	23,415,587	22,940,968	22,940,968
Ending Fund Balance	<u>1,628,230</u>	<u>0</u>	<u>4,409,402</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

105 - County Road Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(750,685)	0	931,415	2,821,265	2,821,265	2,821,265
Revenue						
Departmental Income	31,058,656	31,046,000	30,500,000	31,046,000	31,046,000	31,046,000
Uses of Money & Property	953,807	523,200	659,169	423,200	423,200	423,200
Federal Aid	0	0	0	0	48,541	48,541
State Aid	6,491,627	6,096,429	5,189,779	4,873,621	4,873,621	4,873,621
Charges to Other Governments	1,250	1,000	1,000	1,000	1,000	1,000
Total Revenue	38,505,339	37,666,629	36,349,948	36,343,821	36,392,362	36,392,362
Expenses						
Personal Services	5,576,790	5,963,606	5,238,830	5,886,548	5,577,661	5,577,661
Equipment	174,265	79,440	72,440	66,000	66,000	66,000
Supplies, Materials, & Other Expenses	3,393,994	4,379,969	2,766,840	4,065,469	4,058,775	4,058,775
Contractual Expenses	200,114	244,351	224,936	242,706	242,058	242,058
Employee Benefits	1,459,452	1,494,195	1,403,588	1,420,577	1,420,577	1,420,577
Interfund Transfers	26,018,625	25,505,068	24,753,464	25,752,747	27,848,556	27,848,556
Total Expense	36,823,240	37,666,629	34,460,098	37,434,047	39,213,627	39,213,627
Ending Fund Balance	<u>931,415</u>	<u>0</u>	<u>2,821,265</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

112 - Handicapped Parking Education Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	809,901	786,301	837,158	863,723	863,723	863,723
Revenue						
Uses of Money & Property	27,257	26,400	26,565	26,565	26,565	26,565
Total Revenue	27,257	26,400	26,565	26,565	26,565	26,565
Expenses						
Supplies, Materials, & Other Expenses	0	100,000	0	100,000	100,000	100,000
Total Expense	0	100,000	0	100,000	100,000	100,000
Ending Fund Balance	<u>837,158</u>	<u>712,701</u>	<u>863,723</u>	<u>N/A</u>	<u>790,288</u>	<u>790,288</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

115 - Police District Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(20,338,087)	(11,298,112)	(8,263,348)	0	0	0
Revenue						
Real Property Taxes	591,307,286	607,963,890	607,963,890	607,963,890	619,515,204	619,515,204
Non Property Taxes	28,619,734	32,212,733	9,600,000	26,791,334	29,851,864	29,851,864
Real Property Tax Items	8,761,921	10,846,328	8,700,000	10,846,328	8,700,000	8,700,000
Departmental Income	3,235,419	3,142,340	2,107,220	2,639,708	2,239,708	2,239,708
Uses of Money & Property	2,185,030	2,874,871	1,183,498	2,071,746	2,017,714	2,017,714
Federal Aid	12,688	0	66,052,508	0	1,455,558	1,455,558
State Aid	349,066	200,000	200,000	200,000	200,000	200,000
Capital Fund Earnings	14,213	0	0	0	0	0
Interfund Revenue	40,022,428	38,428,396	962,669	38,457,716	991,989	991,989
Charges to Other Governments	133,784	115,000	80,000	115,000	115,000	115,000
Total Revenue	674,641,569	695,783,558	696,849,785	689,085,722	665,087,037	665,087,037
Expenses						
Personal Services	374,312,889	372,727,039	379,963,653	382,072,879	369,247,434	369,247,434
Equipment	27,840	49,410	9,093	49,089	49,089	49,089
Supplies, Materials, & Other Expenses	1,971,140	3,025,818	2,268,693	2,722,786	2,698,331	2,698,331
Contractual Expenses	11,847,776	12,109,450	12,127,426	11,980,314	7,378,563	7,378,563
Principal on Debt	2,712,119	4,489,307	4,469,306	4,868,185	4,754,286	4,754,286
Interest on Indebtedness	1,024,415	1,311,734	1,311,734	1,432,224	1,360,650	1,360,650
Employee Benefits	123,405,576	126,460,279	127,033,355	120,977,151	120,977,453	120,977,453
Interfund Transfers	147,265,073	164,312,409	161,403,177	166,630,995	158,621,231	158,621,231
Total Expense	662,566,829	684,485,446	688,586,437	690,733,623	665,087,037	665,087,037
Ending Fund Balance	<u>(8,263,348)</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

121 - MTA Payroll Tax Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(2,838,394)	15,473	7,752	2,004	2,004	2,004
Revenue						
Real Property Taxes	5,704,408	2,852,204	2,852,197	2,852,204	2,852,204	2,852,204
Real Property Tax Items	26,507	17,106	26,807	26,807	26,807	26,807
Uses of Money & Property	14	0	31	0	0	0
Total Revenue	5,730,929	2,869,310	2,879,035	2,879,011	2,879,011	2,879,011
Expenses						
Interfund Transfers	2,884,783	2,884,783	2,884,783	2,881,015	2,881,015	2,881,015
Total Expense	2,884,783	2,884,783	2,884,783	2,881,015	2,881,015	2,881,015
Ending Fund Balance	<u>7,752</u>	<u>0</u>	<u>2,004</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

133 - District Court Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(9,572,163)	(10,952,779)	(11,900,213)	(6,065,318)	(6,065,318)	(6,065,318)
Revenue						
Real Property Taxes	6,513,302	6,513,302	6,513,302	14,513,302	14,513,302	14,513,302
Real Property Tax Items	96,220	187,763	96,000	96,000	96,000	96,000
Uses of Money & Property	526,957	805,998	805,998	805,998	805,998	805,998
State Aid	4,198,660	4,697,717	3,900,000	3,900,000	3,900,000	3,900,000
Total Revenue	11,335,138	12,204,780	11,315,300	19,315,300	19,315,300	19,315,300
Expenses						
Principal on Debt	139,147	142,478	142,478	145,564	145,564	145,564
Interest on Indebtedness	60,123	55,179	55,179	50,074	50,074	50,074
Interfund Transfers	13,463,918	1,054,344	5,282,748	5,282,748	13,054,344	13,054,344
Total Expense	13,663,189	1,252,001	5,480,405	5,478,386	13,249,982	13,249,982
Ending Fund Balance	<u>(11,900,213)</u>	<u>0</u>	<u>(6,065,318)</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

136 - Traffic Violations Bureau Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	9,546	0	288,825	0	0	0
Revenue						
Uses of Money & Property	53,492,678	54,679,500	30,337,700	55,047,600	55,047,600	55,047,600
Federal Aid	0	0	123,968	0	2,627	2,627
Total Revenue	53,492,678	54,679,500	30,461,668	55,047,600	55,050,227	55,050,227
Expenses						
Personal Services	2,426,987	2,990,348	2,523,864	2,999,172	2,856,071	2,856,071
Equipment	43,741	278,500	543,500	775,900	275,900	275,900
Supplies, Materials, & Other Expenses	293,255	521,000	309,807	531,020	531,020	531,020
Contractual Expenses	10,038,719	9,775,344	5,453,818	9,767,019	9,762,563	9,762,563
Principal on Debt	109,260	111,335	111,335	113,607	113,607	113,607
Interest on Indebtedness	68,544	65,013	65,013	61,411	61,411	61,411
Employee Benefits	548,795	590,580	612,270	645,173	645,173	645,173
Interfund Transfers	39,684,097	40,347,380	21,130,886	40,119,313	40,804,482	40,804,482
Total Expense	53,213,398	54,679,500	30,750,493	55,012,615	55,050,227	55,050,227
Ending Fund Balance	<u>288,825</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

166 - SC Fair Elections Matching Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	0	1,000,000	1,000,000	985,401	985,401	985,401
Revenue						
Interfund Revenue	1,000,000	1,000,000	0	0	0	0
Total Revenue	1,000,000	1,000,000	0	0	0	0
Expenses						
Supplies, Materials, & Other Expenses	0	0	199	0	0	0
Contractual Expenses	0	0	14,400	14,400	14,400	14,400
Total Expense	0	0	14,599	14,400	14,400	14,400
Ending Fund Balance	<u>1,000,000</u>	<u>2,000,000</u>	<u>985,401</u>	<u>N/A</u>	<u>971,001</u>	<u>971,001</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

176 - Environmental Trust Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	3,654,886	1,744,330	1,741,122	1,758,122	1,758,122	1,758,122
Revenue						
Uses of Money & Property	58,011	30,000	17,000	25,000	25,000	25,000
Total Revenue	58,011	30,000	17,000	25,000	25,000	25,000
Expenses						
Contractual Expenses	1,971,775	0	0	0	0	0
Total Expense	1,971,775	0	0	0	0	0
Ending Fund Balance	<u>1,741,122</u>	<u>1,774,330</u>	<u>1,758,122</u>	<u>N/A</u>	<u>1,783,122</u>	<u>1,783,122</u>
Reserved for Land Acquisitions Revenue Sharing 12-5(D)	1,278,404	1,295,044	1,290,886	N/A	1,309,242	1,309,242
Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	462,718	479,286	467,236	N/A	473,880	473,880
Unreserved Fund Balance, Dec. 31	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

192 - Hotel/Motel Tax Culture & History Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	1,738,207	942,031	993,335	(1,100,497)	(1,100,497)	(832,033)
Revenue						
Non Property Taxes	11,388,752	12,512,152	6,256,076	8,457,970	9,680,439	9,680,439
Uses of Money & Property	54,237	0	0	0	0	0
Total Revenue	11,442,989	12,512,152	6,256,076	8,457,970	9,680,439	9,680,439
Expenses						
Personal Services	1,380,445	1,497,358	783,042	1,467,009	1,101,584	1,101,584
Equipment	2,889	20,000	5,000	1,500	5,000	5,000
Supplies, Materials, & Other Expenses	344,463	585,746	299,582	340,690	308,773	308,773
Contractual Expenses	5,718,374	6,146,899	4,599,523	4,086,452	3,875,397	4,143,861
Employee Benefits	293,416	327,360	290,399	355,863	316,583	316,583
Interfund Transfers	4,448,274	4,876,820	2,103,898	4,876,820	2,972,605	2,972,605
Total Expense	12,187,861	13,454,183	8,081,444	11,128,334	8,579,942	8,848,406
Ending Fund Balance	<u>993,335</u>	<u>0</u>	<u>(832,033)</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

193 - Hotel Motel Arts and Cultural Programming Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	0	0	0	268,464	268,464	0
Revenue						
Interfund Revenue	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0
Expenses						
Contractual Expenses	0	0	0	268,464	268,464	0
Total Expense	0	0	0	268,464	268,464	0
Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

203 - Sewer Dist #03 Southwest Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	5,442,868	0	11,424,668	15,033,599	15,033,599	15,033,599
Revenue						
Real Property Taxes	27,762,310	25,456,559	25,838,968	25,544,393	19,561,984	19,561,984
Real Property Tax Items	84,955	81,370	81,370	81,370	81,370	81,370
Departmental Income	25,040,445	25,249,445	25,282,032	25,849,136	25,849,136	25,849,136
Uses of Money & Property	828,018	857,210	1,703,455	802,883	802,883	802,883
Capital Fund Earnings	107,368	30,500	30,500	30,500	30,500	30,500
Interfund Revenue	18,458	18,458	18,458	7,760	7,760	7,760
Charges to Other Governments	2,437,087	2,111,828	2,111,828	2,114,020	2,114,020	2,114,020
Total Revenue	56,278,642	53,805,370	55,066,611	54,430,062	48,447,653	48,447,653
Expenses						
Personal Services	6,659,699	7,376,792	6,502,221	8,030,884	7,561,789	7,561,789
Equipment	292,802	632,750	482,000	637,750	509,300	509,300
Supplies, Materials, & Other Expenses	12,096,052	15,119,900	14,201,299	16,987,900	16,718,500	16,718,500
Contractual Expenses	4,558,108	5,856,478	5,684,950	6,092,791	5,988,090	5,988,090
Principal on Debt	6,001,479	6,378,392	6,379,690	6,575,744	6,425,862	6,425,862
Interest on Indebtedness	2,961,684	3,337,037	3,402,602	3,135,693	3,171,446	3,171,446
Employee Benefits	1,780,267	1,826,257	1,755,010	1,820,208	1,820,208	1,820,208
Interfund Transfers	15,946,750	13,277,764	13,049,908	27,386,997	21,286,057	21,286,057
Total Expense	50,296,842	53,805,370	51,457,680	70,667,967	63,481,252	63,481,252
Ending Fund Balance	<u>11,424,668</u>	<u>0</u>	<u>15,033,599</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

259 - Sewer Dist Bldg/Sanitation Adm Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	419,288	868,986	1,065,263	319,088	319,088	319,088
Revenue						
Departmental Income	49,000	45,000	45,000	40,000	45,000	45,000
Uses of Money & Property	12,715	11,400	9,400	9,400	9,400	9,400
Federal Aid	0	0	0	0	27,524	27,524
Capital Fund Earnings	0	950	950	950	950	950
Interfund Revenue	5,752,757	5,247,541	5,247,541	6,227,868	6,077,733	6,077,733
Total Revenue	5,814,472	5,304,891	5,302,891	6,278,218	6,160,607	6,160,607
Expenses						
Personal Services	2,410,717	2,970,485	2,945,714	3,390,509	3,274,849	3,274,849
Equipment	1,592	9,370	2,701	9,370	970	970
Supplies, Materials, & Other Expenses	78,064	91,385	79,440	74,235	74,235	74,235
Contractual Expenses	8,255	32,413	31,498	33,699	35,467	35,467
Employee Benefits	623,281	661,913	677,294	697,444	697,444	697,444
Interfund Transfers	2,046,588	2,408,311	2,312,419	2,397,245	2,396,730	2,396,730
Total Expense	5,168,496	6,173,877	6,049,066	6,602,502	6,479,695	6,479,695
Ending Fund Balance	<u>1,065,263</u>	<u>0</u>	<u>319,088</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

261 - Sewer Maintenance & Operations Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(1,097,056)	(1,200,470)	233,862	3,836,294	3,836,294	3,836,294
Revenue						
Departmental Income	57,697	164,225	60,000	64,225	64,225	64,225
Uses of Money & Property	1,705	206,850	106,850	1,850	106,850	106,850
Capital Fund Earnings	(108)	0	0	0	0	0
Federal Aid	0	0	0	0	26,843	26,843
Interfund Revenue	25,225,013	28,037,462	28,037,462	22,322,148	21,117,945	21,117,945
Total Revenue	25,284,306	28,408,537	28,204,312	22,388,223	21,315,863	21,315,863
Expenses						
Personal Services	9,665,596	10,207,352	9,471,975	11,202,331	10,784,155	10,784,155
Equipment	161,904	533,217	282,317	536,117	469,817	469,817
Supplies, Materials, & Other Expenses	2,309,644	2,731,562	2,680,997	2,961,527	2,879,325	2,879,325
Contractual Expenses	335,655	431,551	428,177	491,149	486,764	486,764
Principal on Debt	8,889	5,499	5,499	0	0	0
Interest on Indebtedness	719	275	275	0	0	0
Employee Benefits	2,495,877	2,539,859	2,476,925	2,520,871	2,520,871	2,520,871
Interfund Transfers	8,975,104	10,758,752	9,255,715	8,139,711	8,011,225	8,011,225
Total Expense	23,953,389	27,208,067	24,601,880	25,851,706	25,152,157	25,152,157
Ending Fund Balance	<u>233,862</u>	<u>0</u>	<u>3,836,294</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

200's - All Other Sewer Districts

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	10,126,687	8,350,539	10,621,409	10,537,866	10,537,866	10,537,866
Revenue						
Real Property Taxes	8,874,706	9,217,230	9,263,840	9,280,025	9,496,076	9,496,076
Departmental Income	9,976,172	10,427,026	10,468,177	10,814,037	10,689,798	10,689,798
Charges to Other Governments	790,952	1,263,666	1,250,756	1,280,566	1,280,566	1,280,566
Uses of Money & Property	112,449	71,021	113,775	71,188	71,188	71,188
Capital Fund Earnings	111,710	3,545	3,545	3,545	3,545	3,545
Interfund Revenue	13,259,541	16,508,879	16,508,879	9,231,660	8,905,611	8,905,611
Total Revenue	33,125,530	37,491,367	37,608,972	30,680,979	30,446,784	30,446,784
Expenses						
Equipment	965,740	1,611,622	1,607,622	1,622,371	1,618,371	1,618,371
Supplies, Materials, & Other Expenses	2,187,196	3,890,007	3,804,431	3,931,606	3,816,980	3,816,980
Contractual Expenses	3,297,142	4,161,131	4,081,651	4,159,143	4,079,961	4,079,961
Principal on Debt	5,170,665	5,693,875	5,605,456	5,910,049	5,689,414	5,689,414
Interest on Indebtedness	2,468,399	2,635,986	2,513,871	2,595,606	2,427,438	2,427,438
Interfund Transfers	18,541,668	20,079,484	20,079,484	14,697,764	14,697,764	14,697,764
Total Expense	32,630,811	38,072,105	37,692,515	32,916,539	32,329,928	32,329,928
Ending Fund Balance	<u>10,621,409</u>	<u>7,769,801</u>	<u>10,537,866</u>	<u>N/A</u>	<u>8,654,722</u>	<u>8,654,722</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

320 - Federal Workforce Investment Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(578,909)	0	(780,527)	0	0	0
Revenue						
Uses of Money & Property	3,746	0	0	0	0	0
State Aid	1,645,668	1,698,948	1,860,649	1,745,466	1,754,906	1,754,906
Federal Aid	6,974,052	9,311,995	9,730,407	8,567,128	8,635,683	8,635,683
Total Revenue	8,623,466	11,010,943	11,591,056	10,312,594	10,390,589	10,390,589
Expenses						
Personal Services	5,630,518	6,486,543	6,526,752	6,751,402	6,801,402	6,801,402
Equipment	5,842	19,500	19,500	24,000	24,000	24,000
Supplies, Materials, & Other Expenses	70,229	100,100	94,600	91,168	91,168	91,168
Contractual Expenses	854,635	1,615,668	1,612,495	789,618	790,916	790,916
Employee Benefits	1,033,611	1,228,842	1,246,571	1,341,114	1,341,114	1,341,114
Interfund Transfers	1,230,249	1,560,290	1,310,611	1,341,801	1,341,989	1,341,989
Total Expense	8,825,084	11,010,943	10,810,529	10,339,103	10,390,589	10,390,589
Ending Fund Balance	<u>(780,527)</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

351 - Community Development Admin Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	(2,463,687)	(2,599,200)	(2,639,872)	(2,969,313)	(2,969,313)	(2,969,313)
Revenue						
Interfund Revenue	461,785	509,015	310,527	495,086	495,086	495,086
Total Revenue	461,785	509,015	310,527	495,086	495,086	495,086
Expenses						
Personal Services	342,910	328,981	296,801	307,577	307,577	307,577
Supplies, Materials, & Other Expenses	6,382	11,668	11,668	16,432	16,432	16,432
Contractual Expenses	724	6,942	15,881	6,942	81,980	81,980
Employee Benefits	89,724	90,090	87,751	86,794	86,794	86,794
Interfund Transfers	198,230	219,985	227,867	221,024	224,743	224,743
Total Expense	637,970	657,666	639,968	638,769	717,526	717,526
Ending Fund Balance	<u>(2,639,872)</u>	<u>(2,747,851)</u>	<u>(2,969,313)</u>	<u>N/A</u>	<u>(3,191,753)</u>	<u>(3,191,753)</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

360 - Medicaid Compliance Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	95,396	0	150,298	0	0	0
Revenue						
Uses of Money & Property	2,121	825	825	825	825	825
State Aid	16,834,328	18,694,424	17,351,148	17,921,832	17,615,686	17,615,686
Federal Aid	16,888,285	18,754,342	17,462,551	18,036,900	17,720,199	17,720,199
Total Revenue	33,724,734	37,449,591	34,814,524	35,959,557	35,336,710	35,336,710
Expenses						
Personal Services	18,221,571	19,996,357	18,318,585	17,965,553	18,298,117	18,298,117
Equipment	42,819	243,000	295,000	250,000	250,000	250,000
Supplies, Materials, & Other Expenses	414,478	585,055	538,000	577,500	572,500	572,500
Contractual Expenses	835,058	1,591,812	1,145,472	1,738,775	1,725,194	1,725,194
Employee Benefits	4,924,785	4,947,339	4,878,705	4,756,054	4,756,054	4,756,054
Interfund Transfers	9,231,121	10,086,028	9,789,060	10,338,179	9,734,845	9,734,845
Total Expense	33,669,832	37,449,591	34,964,822	35,626,061	35,336,710	35,336,710
Ending Fund Balance	<u>150,298</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

401 - General Capital Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	0	0	2,531,667	0	0	0
Revenue						
Interfund Revenue	3,853,667	4,451,667	4,418,334	878,950	878,950	878,950
Total Revenue	3,853,667	4,451,667	4,418,334	878,950	878,950	878,950
Expenses						
Interfund Transfers	1,322,000	4,451,667	6,950,001	878,950	878,950	878,950
Total Expense	1,322,000	4,451,667	6,950,001	878,950	878,950	878,950
Ending Fund Balance	<u>2,531,667</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

403 - Tax Stabilization Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	49,551,832	49,646,832	49,774,655	24,869,655	24,869,655	24,869,655
Revenue						
Uses of Money & Property	222,822	95,000	95,000	95,000	95,000	95,000
Total Revenue	222,822	95,000	95,000	95,000	95,000	95,000
Expenses						
Interfund Transfers	0	0	25,000,000	0	0	0
Total Expense	0	0	25,000,000	0	0	0
Ending Fund Balance	<u>49,774,655</u>	<u>49,741,832</u>	<u>24,869,655</u>	<u>N/A</u>	<u>24,964,655</u>	<u>24,964,655</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

404 - Assessment Stabilization Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	16,942,139	34,946,021	33,166,071	61,820,929	61,820,929	61,820,929
Revenue						
Uses of Money & Property	559,108	270,000	270,000	270,000	270,000	270,000
Capital Fund Earnings	2,563	0	0	0	0	0
Interfund Revenue	36,799,441	37,072,579	51,510,724	23,196,597	23,204,920	23,204,920
Total Revenue	37,361,112	37,342,579	51,780,724	23,466,597	23,474,920	23,474,920
Expenses						
Contractual Expenses	511,278	511,278	511,278	511,278	511,278	511,278
Interfund Transfers	20,625,902	22,614,588	22,614,588	64,541,551	64,261,116	63,136,116
Total Expense	21,137,180	23,125,866	23,125,866	65,052,829	64,772,394	63,647,394
Ending Fund Balance	<u>33,166,071</u>	<u>49,162,734</u>	<u>61,820,929</u>	<u>N/A</u>	<u>20,523,455</u>	<u>21,648,455</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

405 - Southwest Assessment Stabilization Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	137,614,982	91,235,239	135,278,333	84,925,426	84,925,426	84,925,426
Revenue						
Uses of Money & Property	330,703	240,000	240,000	240,000	240,000	240,000
Interfund Revenue	2,257,648	3,182,093	3,182,093	19,231,828	13,233,936	13,233,936
Total Revenue	2,588,351	3,422,093	3,422,093	19,471,828	13,473,936	13,473,936
Expenses						
Interfund Transfers	4,925,000	53,125,000	53,775,000	54,677,000	54,677,000	54,677,000
Total Expense	4,925,000	53,125,000	53,775,000	54,677,000	54,677,000	54,677,000
Ending Fund Balance	<u>135,278,333</u>	<u>41,532,332</u>	<u>84,925,426</u>	<u>N/A</u>	<u>43,722,362</u>	<u>43,722,362</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

406 - Sewer Infrastructure Program Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	20,769,550	21,271,273	19,155,104	18,413,618	18,413,618	18,413,618
Revenue						
Uses of Money & Property	102,869	50,000	75,000	95,000	70,000	70,000
Interfund Revenue	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Revenue	2,102,869	2,050,000	2,075,000	2,095,000	2,070,000	2,070,000
Expenses						
Contractual Expenses	2,571,315	0	2,305,124	0	0	0
Interfund Transfers	1,146,000	0	511,362	0	0	0
Total Expense	3,717,315	0	2,816,486	0	0	0
Ending Fund Balance	<u>19,155,104</u>	<u>23,321,273</u>	<u>18,413,618</u>	<u>N/A</u>	<u>20,483,618</u>	<u>20,483,618</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.
3. Pursuant to Resolution No. 866-2013, the Adopted 2013 Operating Budget was amended to include Fund 406-Sewer Infrastructure Program Fund as a multi-year non-lapsing fund. As such, the fund is not included in the Operating Budget.
4. The 2019 actual has been corrected to reflect actual expenditure by expense type.
 - Contractual Expenses changed from \$3,717,315 in the 2021 Recommended Operating Budget to \$2,571,315.
 - Interfund Transfers changed from \$0 in the 2021 Recommended Operating Budget to \$1,146,000.



Fund Summary

420 - Retirement Contribution Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	0	234	0	0	0	0
Revenue						
Interfund Revenue	0	0	0	0	0	0
Expenses						
Total Expense	0	0	0	0	0	
Ending Fund Balance	<u>0</u>	<u>234</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

425 - Debt Service Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	0	0	0	0	0	0
Revenue						
Interfund Revenue	26,145,296	0	0	13,760,036	13,760,036	0
Total Revenue	26,145,296	0	0	13,760,036	13,760,036	0
Expenses						
Interfund Transfers	26,145,296	0	0	13,760,036	13,760,036	0
Total Expense	26,145,296	0	0	13,760,036	13,760,036	0
Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

438 - Insurance Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	0	0	0	1,000,000	1,000,000	1,000,000
Revenue						
Interfund Revenue	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenue	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Expenses						
Total Expense	0	0	0	0	0	
Ending Fund Balance	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>N/A</u>	<u>2,000,000</u>	<u>2,000,000</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

475 - Water Quality Protection Reserve Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	158	161	422	424	424	424
Revenue						
Uses of Money & Property	264	2	2	2	2	2
Total Revenue	264	2	2	2	2	2
Expenses						
Total Expense	0	0	0	0	0	
Ending Fund Balance	<u>422</u>	<u>163</u>	<u>424</u>	<u>N/A</u>	<u>426</u>	<u>426</u>
Reserved for Land Acquisitions in Pine Barren Towns 12-5€ (1) (b)	<u>422</u>	<u>163</u>	<u>424</u>	<u>426</u>	<u>426</u>	<u>426</u>
Unreserved Fund Balance, Dec. 31	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

477 - SC Water Protection Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	15,206,523	26,399,048	16,205,696	13,995,186	13,995,186	13,995,186
Revenue						
Non Property Taxes	85,939,599	89,707,881	78,084,023	74,610,056	79,840,914	79,840,914
Uses of Money & Property	146,022	160,000	110,000	160,000	110,000	110,000
Capital Fund Earnings	259,106	0	1,228,815	0	0	0
State Aid	530,073	588,499	525,000	525,000	525,000	525,000
Federal Aid	0	0	1,114,898	0	0	0
Total Revenue	86,874,799	90,456,380	81,062,736	75,295,056	80,475,914	80,475,914
Expenses						
Personal Services	5,439,285	5,659,627	5,610,967	5,783,900	5,590,322	5,590,322
Equipment	193,983	204,000	154,100	60,842	152,800	152,800
Supplies, Materials, & Other Expenses	429,459	451,456	422,560	209,644	322,890	322,890
Contractual Expenses	1,289,714	1,371,328	1,325,808	1,343,497	1,355,831	1,355,831
Principal on Debt	10,176,054	10,550,709	10,550,709	11,011,040	11,011,040	11,011,040
Interest on Indebtedness	5,418,081	4,970,565	4,970,565	4,488,032	4,488,032	4,488,032
Employee Benefits	1,261,637	1,348,989	1,344,845	1,413,188	1,413,188	1,413,188
Interfund Transfers	61,667,412	52,680,091	58,893,692	45,416,977	47,216,680	47,216,680
Total Expense	85,875,626	77,236,765	83,273,246	69,727,120	71,550,783	71,550,783
Ending Fund Balance	<u>16,205,696</u>	<u>39,618,663</u>	<u>13,995,186</u>	<u>N/A</u>	<u>22,920,317</u>	<u>22,920,317</u>
Reserved for Water Quality Protection Program (Local Law 35-1999)	83,971	83,971	83,971	N/A	83,971	83,971
Reserved for Open Space Acquisition (Local Law 35-1999)	12,050	12,050	12,050	N/A	12,050	12,050
Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	4,870,860	5,706,321	5,056,472	N/A	4,570,315	4,570,315
Reserved for Land Acquisitions (Local Law 24-2007)	11,238,815	33,816,321	8,842,693	N/A	18,253,981	18,253,981
Unreserved Fund Balance, Dec. 31	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

- Expense and Revenue items may differ slightly from the backup due to rounding.
- Requested column for illustrative purposes only.
- The 2020 estimate for the following two reserve funds has been corrected from the amounts included in the 2021 Recommended Operating Budget document.
 - Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007) changed from \$4,776,386 in the 2021 Recommended Budget document to \$5,056,472.
 - Reserved for Land Acquisitions (Local Law 24-2007) changed from \$8,101,357 in the 2021 Recommended Budget document to \$8,842,693.



Fund Summary

613 - Suffolk Health Plan Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	0	0	0	0	0	0
Revenue						
Total Revenue	0	0	0	0	0	0
Expenses						
Total Expense	0	0	0	0	0	0
Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.
3. Fund was closed in 2012.



Fund Summary

620 - Suffolk County Ball Park Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	130,462	0	114,404	(176,796)	(176,796)	(176,796)
Revenue						
Departmental Income	765,347	805,600	324,100	655,000	655,000	655,000
Uses of Money & Property	8,735	9,500	3,000	3,000	3,000	3,000
Total Revenue	774,082	815,100	327,100	658,000	658,000	658,000
Expenses						
Personal Services	0	3,500	0	0	0	0
Supplies, Materials, & Other Expenses	110,782	142,500	0	0	0	0
Principal on Debt	136,096	0	0	0	0	0
Interest on Indebtedness	3,402	0	0	0	0	0
Interfund Transfers	539,859	669,100	618,300	481,204	481,204	481,204
Total Expense	790,139	815,100	618,300	481,204	481,204	481,204
Ending Fund Balance	<u>114,404</u>	<u>0</u>	<u>(176,796)</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

621 - Ball Park Improvement Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	0	0	0	0	0	0
Revenue						
Interfund Revenue	0	436,600	218,300	450,000	450,000	450,000
Total Revenue	0	436,600	218,300	450,000	450,000	450,000
Expenses						
Supplies, Materials, & Other Expenses	0	436,600	218,300	450,000	450,000	450,000
Total Expense	0	436,600	218,300	450,000	450,000	450,000
Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

625 - F.S. Gabreski Airport Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	3,219,313	3,632,677	4,048,156	4,737,932	4,737,932	4,737,932
Revenue						
Departmental Income	2,962,567	3,151,854	3,177,522	3,214,019	3,214,019	3,214,019
Uses of Money & Property	192,337	281,115	301,533	303,916	303,916	303,916
Capital Fund Earnings	15,457	3,600	42,530	3,600	3,600	3,600
State Aid	0	0	70,400	0	0	0
Total Revenue	3,170,361	3,436,569	3,591,985	3,521,535	3,521,535	3,521,535
Expenses						
Personal Services	464,548	593,683	596,686	599,916	541,037	541,037
Equipment	0	120,000	120,000	120,000	120,000	120,000
Supplies, Materials, & Other Expenses	50,595	173,265	173,356	174,672	174,672	174,672
Contractual Expenses	144,641	336,008	310,248	309,779	309,991	309,991
Principal on Debt	622,458	628,223	628,223	608,264	608,264	608,264
Interest on Indebtedness	247,125	221,942	221,942	196,992	196,992	196,992
Employee Benefits	106,564	107,521	121,226	128,037	128,037	128,037
Interfund Transfers	705,586	738,879	730,528	703,125	739,171	739,171
Total Expense	2,341,517	2,919,521	2,902,209	2,840,785	2,818,164	2,818,164
Ending Fund Balance	<u>4,048,156</u>	<u>4,149,725</u>	<u>4,737,932</u>	<u>N/A</u>	<u>5,441,303</u>	<u>5,441,303</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.



Fund Summary

708 - Vanderbilt Museum Fund

	2019 Act.	2020 Adpt.	2020 Est.	2021 Req.	2021 Rec.	2021 Adpt.
Beginning Fund Balance	856,721	854,950	855,480	575,820	575,820	575,820
Revenue						
Departmental Income	1,302,258	1,425,000	265,000	1,000,000	1,000,000	1,000,000
Uses of Money & Property	455,586	344,500	1,424,125	990,851	990,851	990,851
Interfund Revenue	1,143,087	1,226,002	635,425	899,370	899,370	899,370
Total Revenue	2,900,931	2,995,502	2,324,550	2,890,221	2,890,221	2,890,221
Expenses						
Personal Services	1,587,676	1,692,773	1,268,140	1,337,500	1,337,500	1,337,500
Equipment	52,587	31,000	62,800	33,000	33,000	33,000
Supplies, Materials, & Other Expenses	366,213	342,500	409,752	312,000	312,000	312,000
Contractual Expenses	482,714	670,500	484,500	517,500	517,500	517,500
Employee Benefits	412,982	427,000	379,018	353,989	353,989	353,989
Total Expense	2,902,172	3,163,773	2,604,210	2,553,989	2,553,989	2,553,989
Ending Fund Balance	<u>855,480</u>	<u>686,679</u>	<u>575,820</u>	<u>N/A</u>	<u>912,052</u>	<u>912,052</u>
Reserve for Maintenance of Artifacts	237,171	193,002	245,000	245,000	245,000	245,000
Reserve for Rogers Fund	38,855	30,000	10,000	0	0	0
Reserve for Stoll Wing	95,543	95,542	95,500	95,600	95,600	95,600
Reichert Foundation	397,930	303,000	158,250	504,367	504,367	504,367
Gardiner Foundation	125	135	120	135	135	135
Reserve for Capital Improvements	47,936	25,000	0	0	0	0
Reserve for Learning Centre Improvements	66,040	40,000	66,950	66,950	66,950	66,950
Unreserved Fund Balance, Dec. 31	<u>(28,120)</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>

Notes:

1. Expense and Revenue items may differ slightly from the backup due to rounding.
2. Requested column for illustrative purposes only.

APPENDIX



Budget Process

An Adopted Operating Budget represents the spending plan for the County's operation during a specific fiscal year. The budget process consists of preparing the budget, adopting the budget and monitoring the budget. Once the budget is adopted, it must be monitored to compare actual expenses and revenues with the projected estimates contained in the budget. Where variance occurs, corrective action may be required. In addition, the budget must be reviewed in terms of revisions in County policies, changes in service demands, revisions in federal and state funding, and shifts in the fiscal environment.

In Suffolk County, three separate budgets are prepared and adopted each year:

- The Operating Budget details the expenditures for the County's day-to-day operations. It is financed through revenues, such as state aid, user fees, property tax and sales tax receipts received during the fiscal year.
- The Capital Budget provides the capital program and presents a multi-year spending plan for major physical improvements or construction. Capital projects are financed through long-term borrowings, such as the issuance of serial bonds, and state or federal aid. The payment of interest and the repayment of principal for these borrowings are contained as an expense in the County's Operating Budget.
- The Community College Budget details the expenditures for the day-to-day operations of the Community College. The College is financed primarily from student tuition, state aid, and the County. The cost of the County's support is included in the County's Operating Budget. Reference is made to the Capital and Community College Budgets as the County's yearly financial support for these Budgets is included in the Operating Budget.

Article IV of the Suffolk County Charter and Suffolk County Administrative Code establishes the policies and procedures, which governs the preparation, submission, and adoption of the County Operating Budget.



Budget Terminology

Name	Definition
(A) Abolished	A currently authorized position that is deleted from the budget.
Accrual Basis of Accounting	A basis of accounting in which expenditures and revenues are recorded at the time that they are incurred or are available, as opposed to when cash is actually received or spent.
Adopted Operating Budget	The budget for operating expenditures and revenues associated with County departments and programs, which is distinct from those expenditures and revenues described in the Capital budget and program that has been approved by the County Legislature.
Appropriation	A specific amount of funding authorized for the purchase of goods and services.
Balanced Budget	A budget is balanced when the amount of budgeted expenditures equals the amount of budgeted revenues and other funding sources.
Bond	A debt instrument used to acquire capital assets and is repaid with interest, which is determined by a percentage of the amount borrowed. The principal, which is the amount bonded, must be repaid in its entirety by a specific predetermined date, called the date of maturity. Incremental payments of interest are also made at specific times. The interest payments combined with the payments of principal is what constitutes debt service.
Bond Rating	Suffolk County uses the services of two of the primary bond rating agencies for new debt sales: Standard & Poor's and Fitch Ratings, which perform credit analyses to determine the relative likelihood that an issuer may default on debt repayment. Moody's Investors Service also maintains a bond rating on several of the County's previously issued bond series.
Contingency Fund	An appropriation of funds to cover unforeseen events that may occur during the fiscal year. Legislative approval is required to use contingency funds.
County Share	The amount of support required from general county resources (e.g., property or sales taxes) after all other revenue sources attributed to the operations of a department or division are subtracted from total appropriations or expenditures.
Debt	A payment obligation resulting from borrowing, purchasing, or contracting for services.
Debt Service	The County's obligation to pay the principal and interest on all bonds and other debt obligations, according to a predetermined payment schedule.
Discretionary Budget	The portion of the Operating Budget, which details all the expenditures and associated revenues that are not mandated as defined by Local Law 21-1983.
District Court Fund (Fund 133)	This fund includes the revenue and expenditures for the building maintenance and operation for the district courts located in the five western towns and the administrative court located in the Cohalan Court Complex.
(E) Earmark	A vacant position for which the title has been changed, after the Operating Budget has been adopted to reflect a change in the needs of the department.
Encumbrance	A reservation of funds in an appropriation that is related to a payment that is anticipated, but has not yet been dispersed.
Enterprise Fund	A self-supporting governmental fund in which the services provided are financed and operated similarly to those of a private business, with user charges providing the majority of the revenue necessary to support operations.



Budget Terminology

Name	Definition
E-911 Fund (Fund 102)	A special revenue fund for appropriations and revenues associated with the operation of the Enhanced 911 Emergency Telephone System. The E-911 Fund is part of the Operating Budget and is considered an operating fund.
Estimated Budget	Adjustments to the current year's adopted budget as a result of anticipated changes in expenditures and/or revenues for that fiscal year. This is shown in the Recommended Budget.
Fiscal Year	In Suffolk County, the fiscal year is the same as the calendar year - from January 1 through December 31.
Fund	A grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives.
Fund Balance	The fund balance is the net of the opening balance of the prior year, plus the revenues, and less the expenditures.
General Fund	The main fund of the County through which the majority of the revenues and expenditures for most of the County Departments and functions are processed.
Interfund transfer	The reapportioning of funding from one budgetary fund to another. Interfund transfers are based upon services provided to interfunds.
Local Law 21-1983 (Expenditure Cap Law)	This Law established a 4% limit on increases in discretionary (non-mandated) expenditures in the annual County Operating Budget. An increase above this level requires 14 votes from the County Legislature for approval.
Local Law 38-1989 (Tax Levy Cap Law)	This Law imposed a 4% limit on the rate of increase in actual countywide tax payments for discretionary (non-mandated) general county and Police District purposes. An increase above this level requires 14 votes from the County Legislature for approval.
Local Law 29-1995 (Dual Budgetary Process)	This Law requires the County Executive to submit two separate documents detailing the expense budget: one outlining expenditures or outlays statutorily required; the other outlining those expenditures, programs or services to be provided by the County, which are not statutorily required.
Mandate	Defined by local law as any responsibility, action, or procedure that is imposed by one level of government onto another through legislative, executive, or judicial actions that is not legally able to be declined and therefore must be carried out, whether or not the imposing government will be contributing to the funding required for the mandate.
Mandated Budget	The portion of the Operating Budget that represents expenditure or outlay required by state or federal law and the cost of repayment of debt service, as defined by local law.
Modified Accrual Basis of Accounting	A basis of accounting in which expenditures are accrued but revenues are accounted for when they become "measurable" and "available". This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure." Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds. All County funds except the Enterprise Fund use the modified accrual basis of accounting.
(N) New Position	A new position added to the budget.



Budget Terminology

Name	Definition
Notes	<p>The County utilizes these types of notes to facilitate timely payment of obligations, while anticipating the referenced funding:</p> <p>Bond Anticipation Notes (BANs) - notes issued annually in anticipation of receipt of bond income;</p> <p>Tax Anticipation Notes (TANs)/(DTANs) - notes issued in anticipation of receipt of property tax collections and delinquent tax anticipation notes; and,</p> <p>Revenue Anticipation Notes (RANs) - notes issued for cash flow purposes in anticipation of the receipt of designated revenues, generally State and Federal aid.</p>
Object	A category of expense, such as personal services, equipment or supplies. Objects of expense may be broken down into subcategories called sub-objects.
Object Classification	Suffolk County utilizes main object classifications to organize its budget appropriations and as an accounting tool in conformance with the State Comptroller's uniform system of accounts. An expense will be classified as a specific number within these four categories, grouped by thousands. These include the following Categories: Personal Services are denoted in the 1000's (e.g.: 1100 denotes Permanent Salaries, 1120 denotes Overtime Pay, etc.); Equipment is denoted in the 2000's; Supplies are denoted in the 3000's; Contractual Expenses are denoted in the 4000's; etc.
Operating Budget	The budget's expenditures and revenues related to the annual program and spending plan for County operations, services and normal maintenance.
Other Than Personal Services (OTPS)	The expenditures for all non-personal services. Includes goods and services such as supplies, equipment, contractual services, utilities, rentals and repairs.
Police District Fund (Fund 115)	This Fund includes the revenues and expenditures for that portion of the Police Department, which provides services to the Police District. The Police District covers the five western townships of Babylon, Brookhaven, Huntington, Islip and Smithtown, excluding those incorporated villages, which have elected to maintain their own police force.
(R) Reclassification	A change in the title of a filled position to reflect the actual duties performed by the incumbent. Reclassifications are the result of a review conducted by the Department of Civil Service/Human Resources.
Recommended Budget	The County Executive's budget, submitted to the County Legislature for approval. It is comprised of proposed recommendations for operating expenditures and revenues associated with County departments and programs, which is distinct from those expenditures and revenues described in the Capital Budget and Program, developed by the County Executive and County Departments.
Requested Budget	The budget plan for the upcoming year submitted by a department to the County Executive for consideration in developing the Recommended Budget.
Reserve	The funds, which are accumulated, held, and set aside for future use or the payment of some future obligation. Funds held in reserve may be restricted to particular uses or they may be unrestricted.



Budget Terminology

Name	Definition
Revenue	The funds that the County receives as income, including tax payments, services fees, receipts from other governments, fines, forfeitures, grants, interest income, etc.
Sewer District Funds	The budgets and expenditures in the 25 sewer district funds related to the annual program and spending plan for sewer facility operations, services and normal maintenance. Sewer districts are self-supporting entities with a separate authority to levy real property taxes. The Sewer Fund is included in the annual budget documents because of the need for the legislative authorization, but it is not a part of the Operating budget nor is it considered an operating fund.
Sub-Object	A subcategory of expense, such as office supplies, postage, and printing, within an object of expense (supplies, material, and other expenses).
Tax Levy	The total amount of real property tax revenue to be levied by the County in a single fiscal period.
Tax Warrant	The total amount of revenue needed to be raised by the County in a single fiscal period. This is comprised of the Tax Levy plus or minus the fund balance/deficit.
(T) Transfer	A currently authorized position and/or job title in a department, which is transferred to another department or to another division within the department.
Turnover Savings	Anticipated savings in salary expenses resulting from temporary job vacancies created by employee turnover. This amount is subtracted from the amount budgeted for salaries.



Budget Calendar

Month	Events/Actions
January	<ul style="list-style-type: none"> County fiscal year begins January 1. Capital Budget and Program instructions are sent to the departments. Budget Office loads budget into the County's computerized financial system.
February	<ul style="list-style-type: none"> Budget Office analyzes impact of Governor's proposed State Budget and assists in the preparation of the County's NYS Agenda. Departments submit Capital Budget and Program requests to the County Executive. Budget Office reviews the departmental Capital Budget and Program requests.
March	<ul style="list-style-type: none"> Suffolk County's New York State Agenda is sent to State Legislators. Budget Office assists independent auditor in closing books.
April	<ul style="list-style-type: none"> County Executive submits the Recommended Capital Budget and Program to the County Legislature. Operating Budget instructions are sent to departments. Budget Office reviews impact of Governor's Proposed State Budget. Suffolk County Community College budget is due to the County Executive. Budget Office assists Comptroller in spring borrowing for Capital needs.
May	<ul style="list-style-type: none"> County Executive submits the Recommended Suffolk County Community College Budget to the County Legislature. County Legislature holds public hearings on the Capital Budget and Program.
June	<ul style="list-style-type: none"> The County Legislature adopts the Capital Budget and Program. Departments submit Operating Budget requests to the County Executive. County Executive and Budget Office review department Operating Budget requests and prepare recommendations.
July	<ul style="list-style-type: none"> County Executive and Budget Office review department Operating Budget requests and prepare recommendations. Budget Office prepares mid-year fiscal projections.
August	<ul style="list-style-type: none"> County Legislature adopts Suffolk County Community College Budget. County Executive holds two Operating Budget Public Hearings, one in Western Suffolk and one on the East End. Budget Office requests Operating Budget updates from Departments.
September	<ul style="list-style-type: none"> Suffolk County Community College fiscal year begins. County Executive submits Recommended Operating Budget to the County Legislature. Budget Office assists Comptroller in fall borrowing for Capital needs.
October	<ul style="list-style-type: none"> County Legislature holds two Operating Budget Public Hearings, one in Western Suffolk and one on the East End. County Legislature and the Office of the Legislature Budget Review analyze the County Executive's Recommended Operating Budget
November	<ul style="list-style-type: none"> Operating Budget is adopted.
December	<ul style="list-style-type: none"> County Legislature adopts real property tax levies and warrants. Tax bills are sent to taxpayers by the towns. Budget Office closes fiscal year.



Elected Officials' Salaries

Elected Officials	Number of Positions	2020 Adpt.	2021 Rec.	\$ Change	% Change
Comptroller	1	\$197,681	\$197,681	\$0	0.00%
County Clerk	1	\$197,681	\$197,681	\$0	0.00%
County Executive ⁴	1	\$232,124	\$232,124	\$0	0.00%
District Attorney ⁵	1	\$210,900	\$210,900	\$0	0.00%
Sheriff	1	\$194,243	\$194,243	\$0	0.00%
Presiding Officer	1	\$123,270	\$123,270	\$0	0.00%
Deputy Presiding Officer	1	\$112,061	\$112,061	\$0	0.00%
Legislators ⁶	16	\$100,854	\$100,854	\$0	0.00%
Total Salaries	23	\$2,881,624	\$2,881,624	\$0	0.00%

Notes:

1. The inflation index used to calculate growth in elected officials salaries is based on Local Law 42 of 1999 (Res. No. 1085-1999).
2. Based on past precedent, the inflation rate for the most recent 4 quarters (3rd quarter past year to 2nd quarter current year) is used to calculate the increase in elected officials' salaries. According to Local Law 42 of 1999, the increase is the lesser of 4% and the increase in the Consumer Price Index (CPI) for the New York metro area. The average rate of growth in the quarterly average CPI for July 2019 through June 2020 relative to the same period of the previous year, July 2018 through June 2019, was 1.77% (NOTE: this inflation rate happens to be the same percentage as the last three years). Therefore, elected officials' salaries for 2021 would increase by this same percentage, to the extent that the officials do not already have their salaries frozen.
3. Per Res. No. 716-2017, automatic salary increases for elected officials are suspended for a four-year period. The four-year period starts at the beginning of the year after their current term of office ends. Therefore, starting in 2018 salaries are frozen at their 2017 level for the Sheriff and all 18 Legislators. Starting in 2019 salaries are frozen at their 2018 level for the County Comptroller and the County Clerk. Starting in 2020 the County Executive's salary is frozen at its 2019 level.
4. The County Executive did not take the maximum allowable salary shown in the above table for 2020 and instead elected to receive \$222,124. For 2021, the County Executive has chosen to cut his pay below the legally authorized salary by \$10,000.
5. The District Attorney's 2021 salary is also frozen at the 2017 level subject to NYS Judiciary law Section 183-a, which states that the DA cannot make less than a state Supreme Court Judge. The salary for a state Supreme Court judge is fixed at 100% of the value of a Federal District Court judge, which is \$210,900 in 2019. Therefore, the DA cannot make less than this amount. According to the NYS Commission on Legislative, Judicial and Executive Compensation, the Commission makes no recommendation that judicial compensation be adjusted from 2020-2023.
6. Three legislators opted not to receive the full salary shown in the above table for 2020. Legislators Kennedy, Fleming and Krupski chose to receive \$100,272.